

DEPARTMENT OF THE ARMY

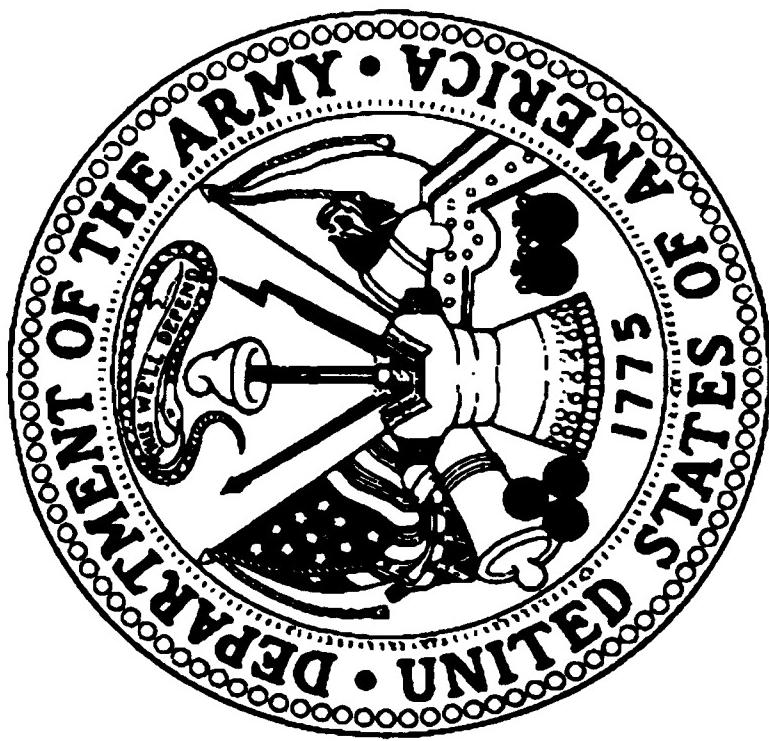
FY 1994 BUDGET ESTIMATES

SUBMITTED TO CONGRESS APRIL 1993

AD-A268 564



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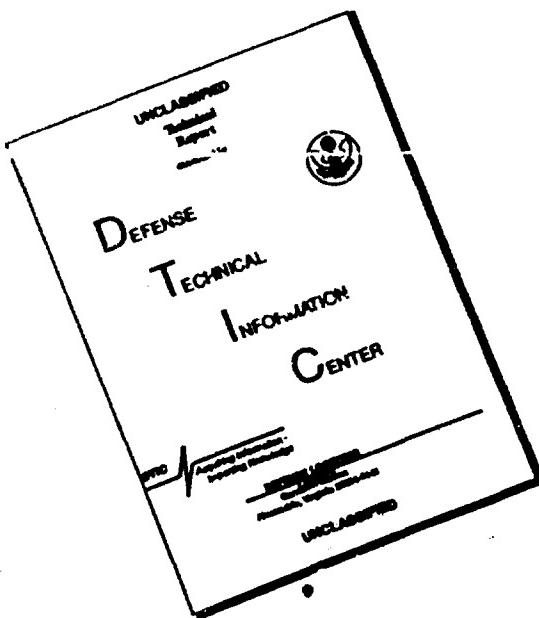
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OPERATION AND MAINTENANCE, ARMY

**93 8 19 046 JUSTIFICATION BOOK
VOLUME I**

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**DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY**

JUSTIFICATION BOOK

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|----------------------|-------------|------------------|-----------------|----------|----------|----------|-----------------------|-----------|-----------------------|---------------------------|-------------|-----------------------------|
| A-1 | | | | | | | | | | | | |

DTIC Classification: UNCLASSIFIED

SUMMARY OF REQUIREMENTS BY BUDGET ACTIVITY AND ACTIVITY GROUP

| BUDGET ACTIVITY/ACTIVITY GROUP | FY 1992 | FY 1993 | FY 1994 |
|-------------------------------------------------------------|----------|----------|----------|
| BA 1 - OPERATING FORCES | | | |
| LAND FORCES | 10885143 | 8709221 | 7615002 |
| LAND OPERATIONS SUPPORT | 438847 | 286574 | 262827 |
| TOTAL OPERATING FORCES | 11323990 | 8995795 | 7877829 |
| BA 2 - MOBILIZATION | | | |
| MOBILITY OPERATIONS | | | |
| TOTAL MOBILIZATION | 55847 | 299451 | 372396 |
| | 55847 | 299451 | 372396 |
| BA 3 - TRAINING AND RECRUITING | | | |
| ACCESSION TRAINING | 262855 | 259736 | 276232 |
| BASIC SKILL AND ADVANCED TRAINING | 2174886 | 2009016 | 1917912 |
| RECRUITING, AND OTHER TRAINING AND EDUCATION | 686303 | 625015 | 633395 |
| TOTAL TRAINING AND RECRUITING | 3124044 | 2893767 | 2827539 |
| BA 4 - ADMINISTRATION AND SERVICEWIDE ACTIVITIES | | | |
| SECURITY PROGRAMS | 359890 | 359471 | 401982 |
| LOGISTICS OPERATIONS | 2465118 | 1975490 | 1578441 |
| SERVICEWIDE SUPPORT | 4438554 | 3091774 | 2714804 |
| SUPPORT OF OTHER NATIONS | 261001 | 231389 | 246209 |
| BA 4 TOTAL | 7524563 | 5658124 | 4941436 |
| TOTAL - OPERATION AND MAINTENANCE, ARMY | 22028444 | 17847137 | 16019200 |
| LESS DEFENSE BUSINESS OPERATIONS FUND TRANSFER | | | -880200 |
| LESS NATIONAL DEFENSE STOCKPILE TRANSFER | | | -150000 |
| TOTAL TRANSFERS DUE FROM OTHER ACCOUNTS | | | -1030200 |
| LESS REMAINING AUTHORITY TO SPEND FOR AMERICAN SOMOA 1/ | | | -4806 |
| NEW APPROPRIATION REQUEST | 22028444 | 17847137 | 14984194 |

1/ UNOBLIGATED BALANCE AVAILABLE AT END OF YEAR FY 93 AND START OF FY 94 FROM
AMERICAN SOMOA ACCOUNT.

**DEPARTMENT OF ARMY
DIRECT HIRE PERSONNEL SUMMARY
OP & MAINT'N ARMY
FY94 PRESIDENT'S BUDGET
(DOLLARS IN THOUSANDS)**

| | FY 1992 ACTUAL | FY 1993 ESTIMATE | FY 1994 ESTIMATE |
|---------------------------------------------------------------|-------------------|---------------------|---------------------|
| TOTAL NUMBER OF FTP POSITIONS | | | |
| | 151861 | 158030 | 144419 |
| TOTAL COMPENSABLE WORKYEARS: | | | |
| FULL TIME EQUIVALENT EMPLOYMENT | | | |
| U.S. DIRECT HIRES | 192561 | 173629 | 165235 |
| FOREIGN NATIONALS | 180079 | 161914 | 154705 |
| TOTAL DIRECT HIRES | 12482 | 11715 | 10530 |
| DISADVANTAGED EMPLOYMENT | 192561 | 173629 | 165235 |
| | 678 | 0 | 0 |
| FULL TIME EQUIVALENT OF OVERTIME AND HOLIDAY HOURS | | | |
| AVERAGE SES SALARY | 5033 | 4041 | 3774 |
| AVERAGE GS GRADE | 107.279 | 110.636 | 110.740 |
| AVERAGE GS SALARY | 0 | 0 | 0 |
| AVERAGE SALARY OF UNGRADED POSITIONS | 29.724 | 31.605 | 31.534 |
| | 27.264 | 29.732 | 30.019 |

EXHIBIT PB-31C

OP & MAINT. ARMY
FY94 PRESIDENTS BUDGET
(DOLLARS IN THOUSANDS, STRENGTHS IN WHOLE NUMBERS)

| DIRECT HIRE CIVILIANS | FY 1992 ACTUAL | | FY 1993 ESTIMATE | | FY 1994 ESTIMATE | |
|-------------------------------------------|----------------|------------|------------------|------------|------------------|------------|
| | END STR | WORK YEARS | END STR | WORK YEARS | END STR | WORK YEARS |
| | (\$000) | \$ (000) | (\$000) | \$ (000) | (\$000) | \$ (000) |
| FULL TIME PERMANENT | | | | | | |
| OTHER | 151861 | 163633 | 7072750 | 158030 | 152402 | 6328447 |
| TOTAL DIRECT HIRE | 25538 | 8728 | 335599 | 16901 | 21227 | 881816 |
| DISADVANTAGED EMPLOYMENT | 177399 | 192561 | 7408349 | 174931 | 173629 | 7210263 |
| TOTAL | 0 | 678 | 7607 | 0 | 0 | 0 |
| | 177399 | 193239 | 7415956 | 174931 | 173629 | 7210263 |
| | | | | | | |
| DETAIL BY BUDGET ACTIVITY | | | | | | |
| GENERAL PURPOSE FORCES | 53257 | 58844 | 2064264 | 54408 | 53326 | 2174015 |
| INTELL & COMMUNICATIONS | 18739 | 20530 | 903060 | 11643 | 11858 | 594837 |
| CENTRAL SUPPLY & MAINT | 29688 | 30484 | 1465751 | 28429 | 28861 | 1474603 |
| TRNG, MEDICAL & OTHER PERS SPT ACTIVITIES | 67188 | 74737 | 2468552 | 72306 | 71429 | 2569544 |
| ADMIN & ASSOC ACTS | 5024 | 5097 | 366449 | 4625 | 4653 | 247054 |
| SUPPORT TO OTHER NATIONS | 2222 | 2345 | 99414 | 2404 | 2386 | 106297 |
| SPECIAL OPERATIONS FORCES | 1281 | 1202 | 48466 | 1116 | 1116 | 43913 |
| TOTAL DIRECT HIRE | 177399 | 193239 | 7415956 | 174931 | 173629 | 7210263 |
| (REIMBURSABLE DATA INCLUDED ABOVE) | 47430 | 58268 | 2053627 | 51639 | 51388 | 1929968 |
| | | | | | | |
| | | | | | | |

EXHIBIT PB-31C

OP & MAINT-ARMY
FY94 PRESIDENTS BUDGET
(DOLLARS IN THOUSANDS, STRENGTHS IN WHOLE NUMBERS)

| INDIRECT HIRE CIVILIANS | FY 1992 ACTUAL | | FY 1993 ESTIMATE | | FY 1994 ESTIMATE | |
|--------------------------------------------------------|----------------|------------|------------------|------------|------------------|------------|
| | END STR | WORK YEARS | END STR | WORK YEARS | END STR | WORK YEARS |
| | \$ (000) | | \$ (000) | | \$ (000) | |
| DETAIL BY BUDGET ACTIVITY | | | | | | |
| GENERAL PURPOSE FORCES | 33202 | 36947 | 1144662 | 22397 | 28619 | 1011873 |
| INTELL & COMMUNICATIONS | 1497 | 1565 | 53387 | 1364 | 1358 | 52957 |
| CENTRAL SUPPLY & MAINT | 433 | 452 | 14868 | 439 | 359 | 14549 |
| TRNG, MEDICAL & OTHER PERS SPT ACTIVITIES | 2333 | 2848 | 75298 | 1511 | 1571 | 51833 |
| ADMIN & ASSOC ACTS | 97 | 107 | 4759 | 81 | 81 | 4196 |
| SUPPORT TO OTHER NATIONS | 0 | 1 | 310 | 1 | 1 | 39 |
| SPECIAL OPERATIONS FORCES | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL INDIRECT HIRE (REIMBURSABLE DATA INCLUDED ABOVE) | 37562 | 41920 | 1293284 | 25793 | 31989 | 1135447 |
| | 2860 | 4984 | 179033 | 5499 | 6037 | 175393 |
| | | | | | | 5440 |
| | | | | | | 5458 |
| | | | | | | 154045 |

EXHIBIT PB-31C

**DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY**

PROGRAM AND FINANCING

Identification code 21-2020-0-1-051

| | | 1992 actual | 1993 est. | 1994 est. |
|--------------------------------------------|---------------------------------------------------------|-------------|------------|------------|
| Program by activities: | | | | |
| 00. 0101 | Direct program: | 11,323,990 | 8,922,398 | 7,583,271 |
| 00. 0201 | Operating Forces | 55,847 | 299,451 | 418,954 |
| 00. 0301 | Mobilization | 3,273,369 | 2,895,767 | 2,963,619 |
| 00. 0401 | Training and Recruiting | 7,375,238 | 5,729,521 | 5,053,356 |
| 00. 9101 | Administration and Servicewide Activities | - | - | - |
| 00. 9101 | Total direct program | 22,028,444 | 17,847,137 | 16,019,200 |
| 01.0101 | Reimbursable program | 4,730,286 | 3,848,000 | 4,311,948 |
| 10.0001 | Total obligations | 26,758,730 | 21,695,137 | 20,331,148 |
| Financing: | | | | |
| Offsetting collections from: | | | | |
| 11.0001 | Federal funds(-) | -4,311,428 | -3,621,473 | -3,920,429 |
| 13.0001 | Trust funds(-) | -207,778 | -95,815 | -142,042 |
| 14.0001 | Non-Federal sources(-) | -211,080 | -130,712 | -249,477 |
| 21.4001 | Unobligated balance available. start of year: | - | - | - |
| 22.0001 | Unobligated balance available. start of year(-) | -5,000 | -290,388 | -4,806 |
| 22.0001 | Unobligated balance transferred from other accounts (-) | -875,828 | -1,471,200 | - |
| 24.4001 | Unobligated balance available. end of year: | 290,388 | 4,806 | - |
| 25.0001 | Unobligated balance available. end of year | 127,777 | - | - |
| 39.0001 | Budget authority | 21,565,781 | 16,090,355 | 16,014,394 |
| Budget authority: | | | | |
| 40.0001 | Appropriation | 17,555,978 | 13,442,418 | 14,984,194 |
| 40.7901 | Reduction pursuant to P.L. 102-396 (-) | 4,009,803 | 2,688,487 | 1,030,200 |
| 42.0001 | Transferred from other accounts | - | - | - |
| 43.0001 | Appropriation (adjusted) | 21,565,781 | 16,090,355 | 16,014,394 |
| Relation of obligations to outlays: | | | | |
| 71.0001 | Obligations incurred | 22,028,444 | 17,847,137 | 16,019,200 |
| 72.4001 | Obligated balance. start of year | 11,509,333 | 9,502,137 | 6,842,469 |
| 74.4001 | Obligated balance. end of year | -9,502,137 | -6,842,469 | -6,188,581 |
| 77.0001 | Adjustments in expired accounts (net) | -692,385 | - | - |
| 90.0001 | Outlays (net) | 23,343,256 | 20,506,805 | 16,673,088 |

**DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY
PROGRAM AND FINANCING**

| Identification code | 21-2020-0-1-051 | 1992 actual | 1993 est. | 1994 est. |
|--------------------------------|------------------------------------------------------|-------------|------------|------------|
| Direct obligations: | | | | |
| Personnel compensation: | | | | |
| 111.101 | Full-time permanent | 3,610,290 | 3,509,348 | 3,325,385 |
| 111.301 | Other than full-time permanent | 380,638 | 433,757 | 470,459 |
| 111.501 | Other personnel compensation | 225,805 | 208,663 | 200,854 |
| 111.901 | Total personnel compensation | 4,216,733 | 4,151,768 | 3,996,698 |
| 112.101 | Personnel Benefits: Civilian personnel | 1,097,510 | 1,064,049 | 1,000,734 |
| 113.001 | Benefits for former personnel | 51,722 | 52,650 | 70,796 |
| 121.001 | Travel and transportation of persons | 774,366 | 596,893 | 630,053 |
| 122.001 | Transportation of things | 944,399 | 642,229 | 700,129 |
| 123.101 | Rental payments to GSA | 200,671 | 146,902 | 170,129 |
| 123.201 | Rental payments to others | 135,452 | 141,672 | 167,484 |
| 123.301 | Communications, utilities, and miscellaneous charges | 870,355 | 597,684 | 777,307 |
| 124.001 | Printing and reproduction | 42,208 | 48,266 | - |
| 125.101 | Other services: | | | |
| 125.201 | Consulting Services | 1,114,252 | 251,903 | 229,129 |
| 125.202 | Payments to foreign national indirect hire personnel | 1,218,580 | 959,392 | 593,233 |
| 125.203 | Purchases from industrial funds | 7,469,973 | 1,653,364 | 1,144,180 |
| 125.204 | Contracts | 241,138 | 3,308,797 | 2,541,431 |
| 125.204 | Other | 2,942,346 | 381,168 | 214,893 |
| 126.001 | Supplies and materials | 570,559 | 3,415,167 | 3,337,797 |
| 131.001 | Equipment | 30,904 | 319,206 | 393,031 |
| 132.001 | Land and structures | 22,317 | 19,475 | 8,201 |
| 141.001 | Grants, subsidies, and contributions | 84,959 | 6,577 | 16 |
| 142.001 | Insurance claims and indemnities | 75,538 | 29,522 | - |
| 191.001 | Unvouchered | 14,437 | 14,437 | - |
| 199.001 | Total Direct obligations | 22,028,444 | 17,847,137 | 16,019,200 |

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY
PROGRAM AND FINANCING

| | | Identification code | 21-2020-0-1-051 | 1992 actual | 1993 est. | 1994 est. |
|----------------------------------------|------------------------------------------------------|---------------------|-----------------|-------------|------------|-----------|
| Reimbursable obligations: | | | | | | |
| Personnel Compensation: | | | | | | |
| 211.101 | Full-time permanent | | 773,706 | 1,407,114 | 1,433,768 | |
| 211.301 | Other than full-time permanent | | 43,719 | 96,032 | 97,855 | |
| 211.501 | Other personnel compensation | | 33,426 | 83,113 | 83,751 | |
| 211.901 | Total personnel compensation | | 850,851 | 1,586,259 | 1,615,374 | |
| Personnel Benefits: Civilian Personnel | | | | | | |
| 212.101 | Benefits for former personnel | | 150,261 | 342,009 | 348,885 | |
| 213.001 | Travel and transportation of persons | | 159 | 6,911 | 7,088 | |
| 221.001 | Transportation of things | | 116,363 | 90,475 | 53,092 | |
| 222.001 | Rental payments to GSA | | 55,963 | 19,660 | 11,537 | |
| 223.101 | Rental payments to others | | 22,261 | 12,241 | 7,183 | |
| 223.201 | Rental payments to others | | 18,308 | 17,831 | 10,463 | |
| 223.301 | Communications, utilities, and miscellaneous charges | | 753,446 | 753,094 | 441,925 | |
| 224.001 | Printing and reproduction | | 54,769 | 69,516 | 40,793 | |
| 225.201 | Payments to foreign national indirect hire personnel | | 116,452 | 175,013 | 160,105 | |
| 225.202 | Purchases from industrial funds | | 57,052 | 30,877 | 18,119 | |
| 225.203 | Contracts | | 1,603,503 | 178,023 | 1,265,195 | |
| 225.204 | Other | | 81,615 | 39,769 | 23,337 | |
| 226.001 | Supplies and materials | | 667,085 | 444,869 | 261,055 | |
| 231.001 | Equipment | | 123,595 | 80,955 | 47,505 | |
| 232.001 | Land and structures | | 58,565 | 403 | 236 | |
| 241.001 | Grants, subsidies, and contributions | | 34 | 95 | 56 | |
| 242.001 | Insurance claims and indemnities | | 2 | | | |
| 244.001 | Refunds | | | | | |
| 299.001 | Total Reimbursable obligations | | 4,730,286 | 3,848,000 | 4,311,948 | |
| 999.901 | Total obligations | | 26,758,730 | 21,695,137 | 20,331,148 | |

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

Budget Activity: Operating Forces

I. Description of Operations Financed:

The Operating Forces Budget Activity is the heart of the Operation and Maintenance, Army budget. Funds requested in this Budget Activity finance the day-to-day operations of the minimum essential active Component Force required to execute the Army's National Defense missions as directed by the National Military Strategy and detailed in Defense Guidance and The Army Plan. This budget request includes the total cost of operating and maintaining the active Army's Operating Forces with the exception of recruiting, institutional training, and certain Service-wide and administration costs which are justified separately in Budget Activities 3 and 4.

The Army's primary mission is to conduct sustained land combat. We are reshaping our capabilities to (1) improve our ability for crisis response in regional contingencies, (2) assist in the preservation of European stability, (3) assume non-traditional roles such as counterdrug, national assistance and support of democratic reform, and (4) to assume a greater role in disaster and humanitarian relief. As we continue to reshape the Army, we find that we incur additional costs to relocate supplies, equipment, and people (e.g., the cost of accumulating equipment and ammunition, transporting it from Europe, storing or cascading it to the reserve forces - all of which incur costs that must be paid from other accounts such as training). It is increasingly difficult to meet these challenges. At the same time, we are contending with the rising costs and new challenges of increased worldwide humanitarian and peacekeeping operations.

Operating Forces expenses financed in this Budget Activity include the costs of consuming fuel, supplies, repair parts and subsistence during the execution of day-to-day unit training programs, travel and transportation costs, associated with unit training operation of Combat Training Centers and other special training activities, incremental costs of participating in Joint Chief's of Staff directed exercises, depot maintenance costs associated with equipping the Operating Forces with quality weapons systems and support end items, administrative costs to operate tactical and management headquarters, and the costs of operating and maintaining the installations where the operating forces live and work. In other words, a total mission budget package.

The Operating Forces Budget Activity consists of two Activity Groups and 10 subactivities that represent distinct facets of the Force or special activities associated with the Force. Each subactivity is characterized by specific cost drivers that correlate the budget request to performance measures, workload and output that relate to specific outcomes for each subactivity. Cost drivers and specific performance criteria are detailed in Section IV of the individual Budget Activity Group justification material. Desired outcomes of the Budget Activity Groups and subactivities are detailed below:

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

Budget Activity: Operating Forces

I. Description of Operations Financed (Continued):

DESIRED OUTCOMES:

LAND FORCES

This funding will allow the Army to field a trained and ready Force possessing the combat capabilities necessary to execute assigned missions and to fulfill the Army's role in implementing the National Military Strategy. Expected outcomes by sub-activity are:

COMBAT UNITS - A minimum essential active component Combat Force, fully capable of deploying to the battlefield, engaging and defeating the enemy forces in the threat scenarios described in The Army Plan.

TACTICAL SUPPORT FORCES - A trained and ready tactical support increment, sized and balanced to the combat forces, capable of providing all logistics, communications, intelligence, medical and other support required to deploy and sustain the combat forces in the threat scenarios described in The Army Plan.

THEATER DEFENSE FORCES - A trained and ready Theater Army force package capable of providing command and control, special operations capability, air defense and other support required to establish and sustain a theater war-fighting capability to meet the threat scenarios described in The Army Plan.

FORCE COMMUNICATIONS - A fully trained and ready active component Force capable of deploying, establishing and sustaining tactical and strategic command and control communications on a worldwide basis.

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATE,
OPERATION AND MAINTENANCE, ARMY

Budget Activity: Operating Forces

I. Description of Operations Financed (Continued):

OUTCOMES Continued:

JCS EXERCISES - A trained command and control element within the Operating Forces capable of executing assigned missions while operating in a multi-service tactical or strategic environment.

FORCE RELATED TRAINING/SPECIAL ACTIVITIES - A training base capable of delivering realistic unit training required to keep the operating forces proficient and ready to deploy and accomplish assigned missions.

DEPOT MAINTENANCE - A fully equipped Operating Force possessing quality, technologically superior weapons systems and other support end items in the quantities required by doctrine.

BASE SUPPORT - An installation infrastructure that provides an acceptable quality of life to the operating forces soldiers and families. A power projection platform capable of mobilizing, deploying, recovering and reconstituting active component and mobilization forces.

LAND OPERATIONS SUPPORT

This funding will allow the Army to field operating forces that are modern, have the right doctrine, and possess the proper operational and organizational capabilities to meet the challenges outlined for the United States Army in the National Military Strategy. Outcomes by subactivity are:

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

Budget Activity: Operating Forces

I. Description of Operations Financed (Continued):

OUTCOMES Continued:

COMBAT DEVELOPMENT - This funding will allow the Army's operating forces to develop, test, appraise and validate necessary doctrine, warfighting concepts, organization and support materials to fight, sustain, and win on the battlefield.

UNIFIED COMMANDS: This funding will allow the Army to provide day to day operational support to its warfighting command and control structure.

II. Force Structure Summary:

FY 1994

| Active Component End Strength | 349 thousand |
|-------------------------------------|--------------|
| Corps Headquarters | 4 |
| Divisions | 12 |
| Separate Armor Brigades | 2 |
| Separate Infantry Brigades | 1 |
| Armored Cavalry Regiments | 1 |
| Light Cavalry Regiments | 1 |
| 1st Bn, 3d Infantry (The Old Guard) | 1 |

The force structure of the Army in FY 1994 will differ significantly from the force structure of only a few years earlier.

As we adjust to new challenges, we are continuing to restructure our forces and infrastructure. By the end of FY 94, the Army will have reduced its size from 781,000 active soldiers to 540,000 (31 percent reduction). We will have also reduced from 18 divisions to 12 divisions in less than 4 years; will reduce our European presence from 216,000 active soldiers to 74,900 by the end of FY 94 (65 percent reduction); and we have closed and realigned over 593 installations worldwide for a 54 percent change in facilities infrastructure. We have reduced our civilian force from almost 400,000 to less than 300,000 (25 percent).

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

Budget Activity: Operating Forces

II. Force Structure Summary (Continued):

It is the National Military Strategy (NMS), coupled with the risk we are willing to accept, which ultimately determines the force we need. The current NMS dictates the need for an Army consisting of a 12 division active force, manned by 540,000 soldiers and supported by 300,000 civilians in FY 94. This force can execute the current NMS and allows us to respond to two concurrent contingencies (e.g., a Desert Storm). By simultaneously maintaining a robust mobilization capability, we ensure our national security in the event of an expansive war. The NMS is under review and the force requirement will be reevaluated to provide the appropriate Total Force to support the revised NMS.

The Army of FY 1994 will be a more Continental United States (CONUS) based force postured for force projection operations. The funds requested provide the minimum essential resources to ensure that the Army remains a crucial element of national military power, that is, a quality Army, trained and ready to provide quick, decisive success in sustained land combat.

Many changes have been made to exercises in the Joint Chiefs of Staff (JCS) Exercise Program due to changes in the political environment, budget constraints, and reduced force structure. Fewer large scale Field Training Exercises (FTX) are being conducted, but there has been an increase in computer assisted Command Post Exercises (CPX) and small scale deployment exercises.

| | FY 1994 | CPX |
|----------------|---------|-----|
| Theater | 6 | |
| Corps | 3 | 6 |
| Division | 2 | 1 |
| Brigade | 1 | 1 |
| Battalion | 12 | 1 |
| Company/less | 8 | |
| Special Forces | 13 | |

NOTE: Data reflects highest Headquarters participating in the exercise. Exercises that consist of a series of exercises are counted as one exercise.

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

Budget Activity: Operating Forces

II. Force Structure Summary (Continued):

Readiness is a very complex issue, one on which the Nation's defense ability is dependent. Army training and readiness are totally dependent on adequate overall OMA funding. Frequently, without a clear understanding of the situation, it is assumed that OPTEMPO equals readiness and thus, fully funding OPTEMPO assures adequate readiness. This is emphatically not true because fully funding OPTEMPO only assures training goals are achieved, but readiness depends on more than training alone. It is also dependent on the ancillary, or supporting resources that make training possible, i.e., adequate training facilities, installation support functions (utilities, heat, waste removal, etc.). Additionally, readiness is negatively impacted when soldiers are diverted from training to perform installation support functions due to lack of resources in these areas. Optimal readiness is achieved only when training and the day-to-day operations and maintenance requirements are adequately resourced to ensure the Army has the ability to achieve the goals established in the National Military Strategy.

For Base Support, the Army has completed a comprehensive survey and categorization of installations, the result being a marked departure of how installations were displayed in previous submissions. The Army now places installations into three categories. The definitions are: Major - Active Army installations having 5,000 or more U.S. Service members and Department of Defense (DOD) employees; Minor - Active Army installations having 1,000 or more U.S. Service members and DOD civilian employees; Other - Active Army installations having 300 or more U.S. Service members and DOD civilian employees. We have also realigned installations to more closely represent the objectives of the Major Commands (MACOMS). For example: Fort Meade is an installation with many tenant organizations. It is being transferred from Forces Command (FORSCOM), which has large troop concentrations, to the Military District of Washington (MDW). The culmination of categorization, downsizing and realignment decisions has resulted in an austere base support program for 161 Army installations (53 CONUS and 108 overseas) by FY 1994.

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

Budget Activity: Operating Forces

II. Force Structure Summary (Continued):

Depot Materiel Maintenance provides resources to fund the Army's support forces, including the Army Materiel Command (AMC) and Army Program Executive Officers (PEO). The following activities and installations are supported by this budget activity:

Army Materiel Command:

Communications-Electronics Command (CECOM)
Missile Command (MICOM)
Armament, Munitions and Chemical Command (AMCCOM)
Aviation and Troop Command (ATCOM)
Tank-Automotive Command (TACOM)
Depot Systems Command (DESCOM)
10 Army Depots

Program Executive Officers (PEO's)

PEO Air Defense
PEO Armored Systems Modernization
PEO Communications Systems
PEO Command and Control Systems
PEO Fire Support
PEO Intelligence and Electronic Warfare
PEO Combat Support

Force Communications supports the Worldwide Military Command and Control System (WMCCS), the Army WMCCS Information System (AWIS), Strategic Command and Control Facilities and Tactical Information Management.

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

Budget Activity: Operating Forces

III. Financial Summary (O&M \$ in Thousands):

| A. Activity Group Breakout: | FY 1992 Actuals | FY 1993 Current Estimate | FY 1994 Budget Request |
|-----------------------------|-----------------|--------------------------|------------------------|
| Land Forces | 10,885,143 | 8,709,221 | 7,615,002 |
| Land Operations Support | <u>438,847</u> | <u>286,574</u> | <u>262,827</u> |
| Total O-1 Line Item | 11,323,990 | 8,995,795 | 7,877,829 |

B. Reconciliation Summary:

| | Change FY 1993/FY 1994 |
|---------------------|---------------------------|
| Baseline Funding | 8,995,795 |
| Price Change | 133,102 |
| Functional Transfer | 457,975 |
| Program Changes | -1,709,043 |
| Current Estimate | 7,877,829 |

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

Budget Activity: Operating Forces

III. Financial Summary (O&M \$ in Thousands):

D. Reconciliation: Increases and Decreases:

| | |
|---------------------------------------------------------------------------------------------------------|--------------|
| FY 1993 Current Estimate..... | \$ 8,995,795 |
| Price Growth | |
| Total Price Growth..... | \$ 133,102 |
| Functional Program Transfers | |
| Inter Appropriation Transfers In | |
| a. Drug Interdiction and Counter-Drug OPTEMPO Activities from Office of Secretary of Defense (OSD)..... | \$ 1,400 |
| b. Major Repair and Minor Construction Restoral from Real Property Maintenance, Defense..... | \$ 446,391 |
| Intra Appropriation Transfers In | |
| a. Operational Support Aircraft (OSA) Command..... | \$ 3,986 |
| b. Topographical Support..... | \$ 3,495 |
| c. Tactical Army Combat Service Support Computer Systems (TACCS)..... | \$ 4,606 |
| d. Vint Hill Farms Station..... | \$ 12,026 |
| e. Garrison Operations of Fort Ritchie, MD..... | \$ 25,563 |
| f. Computer Maintenance..... | \$ 1,000 |
| g. South West Asia Communications..... | \$ 2,231 |
| Total Transfers In..... | \$ 500,698 |

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

Budget Activity: Operating Forces

III. Financial Summary (O&M \$ in Thousands):

D. Reconciliation: Increases and Decreases:

Functional Program Transfers Continued

Inter Appropriation Transfers Out

- a. Army Reserve Training Support to Operation and Maintenance, Army
Reserve Appropriation.....\$ -325
- b. Petroleum Management to Fuel Supply Center to Defense Logistics
Agency (DLA).....\$ -2,400
- c. Defense Business Operations Fund Test Site to Defense Agencies and
Other Services' Tenant Customers.....\$ -20,571
- d. Defense Management Review Decision - Civilian Personnel Adminis-
tration Efficiencies to Office of the Secretary of Defense.....\$ -823

Intra Appropriation Transfers Out

- a. Northern Warfare Training Center.....\$ -750
 - b. Fort Sheridan Transfer.....\$ -198
 - c. Centrally Managed Communications.....\$ -15,497
 - d. Information Security.....\$ -698
 - e. Mobile Maintenance Contract Team.....\$ -264
 - f. Personnel Propriety.....\$ -1,197
- Total Transfers Out\$ -42,723
- Total Program Transfers\$ 457,975

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

Budget Activity: Operating Forces

III. Financial Summary (O&M \$ in Thousands):

D. Reconciliation: Increases and Decreases:

Program Increases:

| | |
|----------------------------------|------------|
| a. RETRO-Europe..... | \$ 119,323 |
| b. Environmental Compliance..... | \$ 17,689 |
| c. Marshall Center..... | \$ 2,323 |
| Total Program Increases..... | \$ 139,335 |

Program Decreases:

| | |
|---------------------------------------------------|---------------|
| a. Force Structure Drawdown/Base Realignment..... | \$ -347,564 |
| b. Panama Canal Treaty..... | \$ -2,669 |
| c. Combat Development..... | \$ -24,821 |
| d. Desert Storm..... | \$ -1,305,400 |
| e. Force Modernization..... | \$ -25,027 |
| f. Residual Value..... | \$ -142,897 |
| Total Program Decreases..... | \$-1,848,378 |
| FY 1994 Budget Request..... | \$ 7,877,829 |

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

Budget Activity: Operating Forces

IV. Performance Criteria and Evaluation Summary:

Performance Criteria and Evaluation data appears at the budget activity section, Part II.

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

Budget Activity: Operating Forces

V. Personnel Summary:

| | <u>FY 1992</u> | <u>FY 1993</u> | <u>FY 1994</u> | <u>CHANGE</u> <u>FY 1993/1994</u> |
|---------------------------------------------|----------------|----------------|----------------|--------------------------------------|
| <u>Active Military End Strength (Total)</u> | 391,146 | 370,683 | 349,083 | -21,600 |
| Officer | 43,122 | 39,396 | 36,980 | -2,416 |
| Enlisted | 348,024 | 331,287 | 312,103 | -19,184 |
| <u>Civilian End Strength (Total)</u> | 85,146 | 75,663 | 69,530 | -6,133 |
| U.S. Direct Hire | 42,965 | 44,921 | 44,636 | -285 |
| Foreign National Direct Hire | 9,796 | 9,734 | 9,066 | -668 |
| Foreign National Indirect Hire | 32,385 | 21,008 | 15,828 | -5,180 |
| <u>Military Workyears (Total)</u> | 401,620 | 380,915 | 359,883 | -21,032 |
| Officer | 44,800 | 41,259 | 38,188 | -3,071 |
| Enlisted | 356,820 | 339,656 | 321,695 | -17,961 |
| <u>Civilian Workyears (Total)</u> | 93,794 | 80,302 | 68,818 | -11,484 |
| U.S. Direct Hire | 47,240 | 42,980 | 43,749 | 769 |
| Foreign National Direct Hire | 10,662 | 10,348 | 9,100 | -1,248 |
| Foreign National Indirect Hire | 35,892 | 26,974 | 15,969 | -11,005 |

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

Budget Activity: Operating Forces
Activity Group: Land Forces

I. Description of Operations Financed:

The Land Forces Activity Group consists of eight subactivities that represent distinct facets of the Force or special activities associated with the Force. Each subactivity can be related to cost drivers that correlate to the budget request and are displayed in Section IV, Performance Criteria and Evaluation Summary.

COMBAT UNITS - The active Army's fighting Divisions, separate Brigades/Regiments and all other nondivisional combat units that stand ready to deploy and execute the Army's missions anywhere in the world. Cost drivers are the size of the combat force and the level of training activity necessary to remain combat ready. Size is expressed in numbers of battalion or squadron units and training levels are expressed as operating tempo in terms of miles driven or hours flown.

TACTICAL SUPPORT - The active Army's tactical support increment required by the combat units to successfully deploy, engage the enemy and execute the mission. Includes the communications, intelligence, medical, logistics, administration and special missions support units necessary to deploy and sustain the Army's combat forces on the battlefield. Since size and level of training activity of the tactical support increment relates directly to that of the combat forces, cost drivers are the same as those used for the combat forces.

THEATER DEFENSE - The active Army forces required to establish command and control of, sustain and air defend a deployed Theater Army. Includes theater command headquarters, special operations commands, air defense units and other theater support elements. Cost drivers for theater defense are the same as those used for the combat force.

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

Budget Activity: Operating Forces
Activity Group: Land Forces

I. Description of Operations Financed (Continued):

FORCE COMMUNICATIONS - The tactical and strategic communications support required to establish and maintain command and control communications between the National Command Authority and deployed forces throughout the world. Cost drivers are the same as those used for the combat force.

FORCE RELATED TRAINING AND SPECIAL ACTIVITIES - The operation of special theater and divisional training support activities and special mission units that provide mainly peacetime support and force related training at the Combat Training Centers and NCO Academies. Cost drivers are the same as those used for combat forces.

JCS EXERCISES - Army Land Forces units participating in multi-service training sponsored by the Joint Chiefs of Staff to address DOD's joint military capability to satisfy national security requirements across the spectrum of potential conflicts. Cost driver is the number and duration of exercises.

DEPOT MAINTENANCE - The depot level maintenance support required to equip the Operating Forces with quality weapons systems and other major End Items. Cost driver is number of weapons systems/end items requiring depot maintenance repair. Additional criteria is number of systems/end items requiring repair that are funded versus deferred.

BASE SUPPORT - The Army's installations throughout the world that supply the Operating Forces with the services and the facilities they require to train, work and live on a daily basis. Army installations serve as the power projection platforms utilized to rapidly deploy our forces to the regions of the world where mission calls. Cost drivers are the size of the installation in terms of military and civilian population and square feet of facilities and energy consumption.

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

Budget Activity: Operating Forces
Activity Group: Land Forces

II. Force Structure Summary:

FY 1994

| Active Component End Strength | 345 thousand |
|-------------------------------------|--------------|
| Corps Headquarters | 4 |
| Divisions | 12 |
| Separate Armor Brigades | 2 |
| Separate Infantry Brigades | 1 |
| Armored Cavalry Regiments | 1 |
| Light Cavalry Regiments | 1 |
| 1st Bn, 3d Infantry (The Old Guard) | 1 |

The force structure of the Army in FY 1994 will differ significantly from the force structure of only a few years earlier. For example, from FY 1990 to FY 1994, the active component end strength will have been reduced by about 245,000 (30 percent); Corps Headquarters will have been reduced from 5 to 4; active component divisions will have been reduced from 18 to 12. The Army of FY 1994 will be a more Continental United States (CONUS) based force postured for force projection operations. The funds requested provide the minimum essential resources to ensure that the Army remains a crucial element of national military power.

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

Budget Activity: Operating Forces
Activity Group: Land Forces

II. Force Structure Summary (Continued):

Force Structure of the Army in FY 1992-1994 have been significantly reduced from previous years. Many changes have been made to exercises in the Joint Chiefs of Staff (JCS) Exercise Program due to changes in the political environment, budget constraints, and reduced force structure. Fewer large scale Field Training Exercises (FTX) are being conducted, but there has been an increase in computer assisted Command Post Exercises (CPX) and small scale deployment exercises.

| | FY 1994 | CPX |
|----------------|---------|-----|
| Theater | | 6 |
| Corps | 3 | 6 |
| Division | 2 | 1 |
| Brigade | 1 | 1 |
| Battalion | 12 | 1 |
| Company/less | | 8 |
| Special Forces | 1 | 3 |

NOTE: Data reflects highest Headquarters participating in the exercise. Exercises that consist of a series of exercises are counted as one exercise.

For Base Support, the Army has completed a comprehensive survey and categorization of installations, the result being a marked departure of how installations were displayed in previous submissions. The Army now places installations into three categories. The definitions are: Major - Active Army installations having 5,000 or more U.S. Service members and Department of Defense (DOD) employees; Minor - Active Army installations having 1,000 or more U.S. Service members and DOD civilian employees; Other - Active Army installations having 300 or more U.S. Service members and DOD civilian employees. We have also realigned installations to more closely represent the objectives of the Major Commands (MACOMS). For example: Fort Meade is an installation with many tenant organizations. It is being transferred from Forces Command (FORSCOM), which has large troop concentrations, to the Military District of Washington (MDW). The culmination of categorization, downsizing and realignment decisions has resulted in an austere base support program for 161 Army installations (53 CONUS and 108 overseas) by FY 1994.

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

Budget Activity: Operating Forces
Activity Group: Land Forces

II. Force Structure Summary (Continued):

Depot Materiel Maintenance provides resources to fund the Army's support forces, including the Army Materiel Command (AMC) and Army Program Executive Officers (PEO). The following activities and installations are supported by this budget activity:

Army Materiel Command:

Communications-Electronics Command (CECOM)
Missile Command (MICOM)
Armament, Munitions and Chemical Command (AMCCOM)
Aviation and Troop Command (ATCOM)
Tank-Automotive Command (TACOM)
Depot Systems Command (DESCOM)
10 Army Depots

Program Executive Officers (PEO's)

PEO Air Defense
PEO Armored Systems Modernization
PEO Communications Systems
PEO Command and Control Systems
PEO Fire Support
PEO Intelligence and Electronic Warfare
PEO Combat Support

Force Communications supports the Worldwide Military Command and Control System (WMNCCS), the Army WMNCCS Information System (AWIS), Strategic Command and Control Facilities and Tactical Information Management.

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

Budget Activity: Operating Forces
Activity Group: Land Forces

III. Financial Summary (OSM \$ in thousands):

| A. Activity Group Breakout: | FY 1992 Actuals | FY 1993 Current Estimate | FY 1994 Budget Estimate |
|----------------------------------------------|------------------|--------------------------|-------------------------|
| Combat Units | 898,118 | *1,546,037 | 1,548,665 |
| Tactical Support | 2,127,490 | 1,372,669 | 1,104,862 |
| Theater Defense | 216,811 | 182,527 | 201,050 |
| Force Related Training Special Activities | 2,022,467 | 1,714,371 | 1,107,503 |
| Strategic Communications | 59,680 | 58,783 | 61,482 |
| JCS Exercises | 56,501 | 71,632 | 61,147 |
| Base Support | 4,195,243 | 2,768,441 | **2,809,570 |
| Depot Maintenance | <u>1,308,833</u> | <u>994,761</u> | <u>720,723</u> |
| Total O-1 Line Item | 10,885,143 | 8,709,221 | 7,615,002 |

* Increase due to full year funding of Depot Level Reparables (DLR) in FY 1993 vice half year funding in FY 1992.
** Includes \$28,103 in USAREUR BASOPS for Residual Value.

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

Budget Activity: Operating Forces
Activity Group: Land Forces

III. Financial Summary (OSM \$ in Thousands):

B. Reconciliation Summary:

| | Change <u>FY 1993/FY 1994</u> |
|---------------------|----------------------------------|
| Baseline Funding | 8,709,221 |
| Price Change | 129,926 |
| Functional Transfer | 459,172 |
| Program Changes | -1,683,317 |
| Current Estimate | 7,615,002 |

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

Budget Activity: Operating Forces
Activity Group: Land Forces

III. Financial Summary (O&M in Thousands):

D. Reconciliation: Increases and Decreases:

Intra Appropriation Transfers In

- | | |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------|
| a. Operational Support Aircraft (OSA) Command..... | \$ 3,986 |
| Transfers resources within Operation and Maintenance, Army from Budget Activity 3 - Training and Recruiting, and Budget Activity 4 - Administration and Servicewide Activities, to Budget Activity 1 - Operating Forces. Realigns transportation management in the Army's fixed-wing aircraft inventory under Defense Management Review initiative, reducing total number of aircraft and hubs. Consolidates command and control for Army operational support aircraft under the Commanding General, Military District of Washington (MDW) and transfers remaining manpower, dollar and equipment assets to MDW. Supports wartime mobilization, national emergencies, contingency missions and natural disasters. | |
| b. Topographical Support..... | \$ 3,495 |
| Transfers Corps of Engineers resources from Budget Activity 4 - Administration and Servicewide Activities to Budget Activity 1 - Operating Forces. Funding supports terrain analysis and topographic operations, both of which are tactical force missions. Support is also provided to technical activities for production of terrain/environmental analysis. | |

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

Budget Activity: Operating Forces
Activity Group: Land Forces

III. Financial Summary (O&M in Thousands):

D. Reconciliation: Increases and Decreases:

| | |
|-------------------------------|--------------|
| FY 1993 Current Estimate..... | \$ 8,709,221 |
| Price Growth | \$ 129,926 |
| Total Price Growth..... | |

Functional Program Transfers

Inter Appropriation Transfer In:

- a. Drug Interdiction and Counter-Drug OPTEMPO Activities..... \$ 1,400
Realigns funding from Office Secretary of Defense counter-drug to Operation and Maintenance, Army for non-counter-drug OPTEMPO objectives.
- b. Major Repair and Minor Construction Restoral from Real Property Maintenance, Defense \$ 446,391
Transfers resources from the Real Property Maintenance, Defense account to the Operation and Maintenance, Army appropriation. Resources provide for major repair projects costing more than \$15,000 and minor construction projects costing between \$15,000 and \$300,000. This action consolidates real property maintenance into a single appropriation.

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

Budget Activity: Operating Forces
Activity Group: Land Forces

III. Financial Summary (O&M \$ in thousands):

D. Reconciliation: Increases and Decreases:

Intra Appropriation Transfers In (Continued)

- | | |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|
| c. Tactical Army Combat Service Support Computer Systems (TACCS) | \$ 4,606 |
| Transfers resources within the Operation and Maintenance, Army appropriations from Budget Activity 4 - Administration and Servicewide Activities to Budget Activity 1 - Operating Forces from Program Executive Office, Standard Army Management Information Systems (PEO STAMIS) to the Army Materiel Command to reflect sustainment costs for maintenance and software upgrades for TACCS. This transfer reflects Service policy of migrating funding from the developer to the user when a system is fielded. | |
| d. Vint Hill Farms Station..... | \$ 12,026 |
| Transfers resources within the Operation and Maintenance, Army appropriations from Budget Activity 4 - Administration and Servicewide Activities to Budget Activity 1 - Operating Forces. This transfer realigns program responsibility of Vint Hill Farms from Headquarters, Army Materiel Command, to Military District of Washington. | |
| e. Garrison Operations of Fort Ritchie, MD..... | \$ 25,563 |
| Transfers resources within the Operation and Maintenance, Army appropriations from Budget Activity 4 - Administration and Servicewide Activities to Budget Activity 1 - Operating Forces as a result of a Vanguard initiative. This transfer realigns resources and responsibilities for the garrison operations of Fort Ritchie, MD, from U.S. Army Information Systems Command to the Military District of Washington. | |

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

Budget Activity: Operating Forces
Activity Group: Land Forces

III. Financial Summary (O&M \$ in Thousands):

D. Reconciliation: Increases and Decreases:

Intra Appropriation Transfers In (Continued)

| | |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------|
| f. Computer Maintenance..... | \$ 1,000 |
| Transfers resources within the Operation and Maintenance, Army appropriation from Budget Activity 4 - Administration and Servicewide Activities to Budget Activity 1 - Operating Forces, for computer maintenance. This transfer aligns funding with the command responsible for maintenance. | |
| g. Southwest Asia Communications..... | \$ 2,231 |
| Transfers resources within the Operation and Maintenance, Army appropriation from Budget Activity 4 - Administration and Servicewide Activities to Budget Activity 1 - Operating Forces, for Southwest Asia Communications. This transfer realigns funding with the customer requiring and paying for the service. | |

Total Transfers In..... \$ 500,698

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

Budget Activity: Operating Forces
Activity Group: Land Forces

III. Financial Summary (OSM \$ in thousands):

D. Reconciliation: Increases and Decreases:

Inter Appropriation Transfers Out

- | | | |
|----|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|
| a. | Army Reserve Training Support..... | \$ -325 |
| | Realigns resources from Operation and Maintenance, Army Budget Activity 1 - Operating Forces to Operation and Maintenance, Army Reserve for 81st Army Reserve Command (ARCOM) utilities at Fort Gillem, GA and the Jolliet training and support mission at Fort McCoy, WI. | |
| b. | Petroleum Management to Fuel Supply Center..... | \$ -2,400 |
| | Realigns resources from Operation and Maintenance, Army Budget Activity 1 - Operating Forces to Defense Logistics Agency (DLA), Defense Business Operating Fund. The Fuels Supply Center (DLA) assumes responsibility for European Bulk Petroleum Functions. | |
| c. | Defense Business Operations Fund Test Site to Defense Agencies and Other Services' Tenant Customers..... | \$ -20,571 |
| | Transfers base support funding for Fort Campbell, KY; Fort Sam Houston, TX; Fort Sill, OK and Fort Chaffee, AR from the current provider to the tenant accounts. In FY 1994, these installations will participate in a test of providing base support services on a fully reimbursable basis through the Defense Business Operations Fund (DBOF). This transfer will allow the customers of installation base support services to gain greater visibility over costs and establish a customer-provider relationship between the base support providers and their customers. | |

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

Budget Activity: Operating Forces
Activity Group: Land Forces

III. Financial Summary (OGM \$ in Thousands):

D. Reconciliation: Increases and Decreases:

Inter Appropriation Transfers Out (Continued)

d. Defense Management Review Decision - Civilian Personnel

Administrator Efficiencies.....\$

This initiative centralizes civilian personnel regulations and administrative functions along with the associated staff resources under the Office of Secretary for Defense. The consolidation of these common regulations and functions should improve efficiency and effectiveness of these activities and achieve savings through a more streamlined civilian personnel administrative structure.

Intra Appropriation Transfers Out

a. Northern Warfare Training Center.....\$

Transfers funding within Operation and Maintenance, Army for the operation of the Northern Warfare Training Center in Alaska from Budget Activity 1 - Operating Forces to Budget Activity 3 - Training and Recruiting. This transfer realigns funding with mission requirements.

b. Fort Sheridan Transfer.....\$

Transfers funding within Operation and Maintenance, Army for the Casualty Area Command Mission and the Defense Switched Network support for the U.S. Army Recruiting Command from Budget Activity 1 - Operating Forces to BA 3: Training and Recruiting. This realignment is a result of the closure of Fort Sheridan and the subsequent transfer and relocation of certain responsibilities to U.S. Army Training and Doctrine Command.

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

Budget Activity: Operating Forces
Activity Group: Land Forces

III. Financial Summary (O&M \$ in Thousands):

D. Reconciliation: Increases and Decreases:

Intra Appropriation Transfers Out (Continued)

| | |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|
| c. Centrally Managed Communications..... | \$ -15,497 |
| Transfers resources within Operation and Maintenance, Army appropriation from Budget Activity 1 - Operating Forces to Budget Activity 3 - Training and Recruiting to reflect realignment of centrally managed communications services. These services are centrally managed by the U.S. Army Information Systems Command. The transfers will align funding with the command responsible for providing the service. | |
| d. Information Security..... | \$ -698 |
| Transfers resources within the Operation and Maintenance, Army appropriation from Budget Activity 1 - Operating Forces and Budget Activity 3 - Training and Recruiting to Budget Activity 4 - Administration and Servicewide Activities for information security. This transfer centralizes all Operation and Maintenance, Army resources in support of information security in Budget Activity 4 - Administration and Servicewide Activities. | |
| e. Mobile Maintenance Contract Team (MMCT)..... | \$ -264 |
| Transfers resources within the Operation and Maintenance, Army appropriation from Budget Activity 1 - Operating Forces to Budget Activity 3 - Training and Recruiting for MMCT. This transfer realigns funding with mission responsibilities. | |
| Total Transfers Out..... | \$ -41,526 |
| Total Functional Program Transfers..... | \$ 459,172 |

April 1993

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DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

Budget Activity: Operating Forces
Activity Group: Land Forces

III. Financial Summary (O&M \$ in Thousands):

D. Reconciliation: Increases and Decreases:

Program Increases

- a. RETRO-Europe (FY 1993 Base: \$10,000).....\$ 119,323
- The drawdown in Europe presents an opportunity to reduce the costs of maintaining our forward presence in Europe and relocate Army assets to Continental United States (CONUS) to meet endstate structure requirements while still meeting worldwide Army commitments and Secretary of Defense (SECDEF) and Presidential directions. This reduction of units, personnel, facilities and equipment will take place over the course of several years. The downsizing of U.S. forces will generate large quantities of materiel and supplies excess to theater needs. Funds will be used for the incremental costs associated with the accelerated downsizing and return of equipment. Funds will be primarily used for preparation, maintenance contracts, and personnel expense. This high priority program must be accomplished to meet the Army's commitments to Conventional Forces Europe (CFE) Force Reduction agreements, the North Atlantic Treaty Organization (NATO) and the United States Congress.

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

Budget Activity: Operating Forces
Activity Group: Land Forces

III. Financial Summary (O&M \$ in Thousands):

D. Reconciliation: Increases and Decreases:

Program Increases (Continued)

- b. Environmental Compliance.....\$ 17,689
Additional funding is necessary to ensure the capability of Army installations in the Continental United States, Alaska and Hawaii to operate in compliance with environmental standards and prevent or mitigate impacts on natural resources. Funding includes costs to monitor air emissions for toxic and monitor storm water runoff for contaminants at various installations; initiate phase out of ozone depleting substances at most installations; mitigate training impact on soil erosion at Forts Bragg and Stewart; repair and cleanup equalization basin at Fort Carson; remove leaking underground tanks and cleanup contaminated soil at Fort Riley, Fort Lewis and other installations; protect endangered species habitat such as the Red Cockaded Woodpecker, Desert tortoise, and Hawaiian Tree Snail. Funds also pay for costs associated with the Panama Canal Treaty Implementation Plan such as: conduct surveys, sampling, and testing to identify contamination; remove hazardous wastes; abate hazards to human health and safety associated with asbestos, lead paint, contaminated drinking water, and poly-chlorinated biphenyls; and replace leaking underground tanks and cleanup contaminated soil. FY 1994 assessments and cleanup of land and facilities to be turned over to Panama will be conducted at Fort Davis, Fort Espinar, and Port Amador.

Total Program Increases.....\$ 137,012

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

Budget Activity: Operating Forces
Activity Group: Land Forces

III. Financial Summary (O&M \$ in Thousands):

D. Reconciliation: Increases and Decreases:

Program Decreases:

- a. Force Structure Drawdown/Base Realignment..... \$ -347,564
FY 1994 active force structure changes and military personnel reductions continue. Active military end strength declines from 725.4 thousand in FY 1991 to 540 thousand in FY 1994. This includes an Army active military end strength reduction from the FY 1993 President's Budget Request of 598.9 thousand and will result in a total force that has 12 active divisions by the end of FY 1994 (a reduction of 2 divisions). Force structure/base realignment initiatives since FY 1991 have resulted in cumulative reductions of approximately \$1.4B to Budget Activity 1 - Land Forces. U.S. Army Europe (USAREUR) will speed up its rate of reduction by decreasing an additional 18,400 soldiers in order to reach a military end strength of 74,900 by the end of FY 1994. USAREUR will continue to negotiate with host governments for additional base closures. CONUS commands continue to downsize and merge organizations to support an overall smaller force. Base Realignment and Closure recommendations and Army implementation plans continue on schedule. Included in this reduction are diminished requirements and funding for travel and consultants and information management and depot materiel maintenance.
- b. Desert Storm (FY 1993 Base): \$1,305,400
Funding for Operation Desert Storm has not been authorized past FY 1993. This action removes funds from the FY 1994 budget appropriation in the Desert Storm Supplemental for FY 1993.

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

Budget Activity: Operating Forces
Activity Group: Land Forces

III. Financial Summary (O&M \$ in thousands):

D. Reconciliation: Increases and Decreases:

Program Decreases (Continued)

- c. Force Modernization (FY 1993 Base: \$190,725).....\$ -24,468
Army force structure reductions and resource decisions will lead to decreased densities being fielded in FY 94 of certain new or modernized equipment in the active force inventory. This program decrease reflects reduced Force Modernization requirements associated with cascading of equipment retrograded to other units from Europe. The funding for the higher costs associated with operating and maintaining these new high-tech systems is being reduced correspondingly.
- d. Residual Value.....\$ -142,897
Operation and Maintenance, Army has been reduced to offset anticipated Residual Value Distributions from the Department of Defense Overseas Military Facility Inventory Recovery Account (DOMFIRA).
- Total Program Decreases.....\$ -1,820,329
- FY 1994 Budget Request.....\$ 7,615,002

DEPARTMENT OF THE ARMY
 FY 1994 BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY

Budget Activity: Operating Forces
 Activity Group: Land Forces

IV. Performance Criteria and Evaluation Summary:

A. Maneuver Battalions/Squadrons (Div/Non-Div)

| | FY 1992 | FY 1993 | FY 1994 |
|------------------------------------|---------|---------|---------|
| Armor | 36 | 35 | 35 |
| Standard Infantry | 4 | 3 | 3 |
| Mechanized Infantry | 27 | 27 | 27 |
| Airborne Infantry | 10 | 10 | 10 |
| Armored Cavalry Squadrons | 16 | 16 | 13 |
| Motorized Infantry | 3 | 0 | 0 |
| Light Cavalry Squadrons | 5 | 5 | 7 |
| Light Infantry | 30 | 30 | 19 |
| Air Assault Infantry | 11 | 11 | 11 |
| 3rd Infantry Battalion (Old Guard) | 1 | 1 | 1 |
| Special Forces Battalions | 14 | 15 | 15 |
| Ranger Battalions | 3 | 3 | 3 |

DEPARTMENT OF THE ARMY
 FY 1994 BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY

Budget Activity: Operating Forces
 Activity Group: Land Forces

IV. Performance Criteria and Evaluation Summary (Continued):

B. Combat Support

| | FY 1992 | FY 1993 | FY 1994 |
|-------------------------------------------------|---------|---------|---------|
| Field Artillery Battalions | | | |
| 105MM Towed | 16 | 16 | 16 |
| 155MM TSP | 25 | 25 | 25 |
| 155MM Towed | 7 | 6 | 5 |
| MLRS | 10 | 12 | 14 |
| Engineers Battalions (All Types) | 19 | 16 | 16 |
| Air Defense Battalions (All Types) | 34 | 28 | 28 |
| Aviation | | | |
| Assault Battalions | 11 | 10 | 10 |
| MDM Helicopter Battalions (CM 47) | 5 | 5 | 5 |
| ATK Battalions | 29 | 28 | 28 |
| Military Intelligence Battalions (All Types) | 39 | 39 | 38 |
| Military Police Battalions | 17 | 16 | 17 |
| Chemical Battalions | 2 | 2 | 2 |
| Signal Battalions | 53 | 53 | 52 |

**DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY**

**Budget Activity: Operating Forces
Activity Group: Land Forces**

IV. Performance Criteria and Evaluation Summary (Continued):

| | <u>FY 1992</u> | <u>FY 1993</u> | <u>FY 1994</u> |
|-------------------|----------------|----------------|----------------|
| C. GROUND OPTEMPO | 800 | 800 | 800 |
| D. AIR OPTEMPO | 14.5 | 14.5 | 14.5 |

E. SUBSISTENCE IN KIND

(1) Average Enlisted Strength (\$ in 000)

563,476

495,262

466,221

(2) Subsistence in Messes

| | Actual FY 1992 | | | Estimated FY 1993 | | | Estimated FY 1994 | | | | | |
|----------|----------------|------------|-------------|-------------------|--------|------------|-------------------|---------------|--------|------------|-------------|---------------|
| | Number | Daily Rate | Annual Rate | Dollar Amount | Number | Daily Rate | Annual Rate | Dollar Amount | Number | Daily Rate | Annual Rate | Dollar Amount |
| CONUS | | | | | | | | | | | | |
| Army | 62,390 | 4.33 | 1,584.78 | 98,874 | 62,578 | 4.33 | 1,580.45 | 98,901 | 56,625 | 4.44 | 1,620.60 | 91,766 |
| Others | 1,407 | 4.33 | 1,584.78 | 2,230 | 1,341 | 4.33 | 1,580.45 | 2,199 | 1,291 | 4.44 | 1,620.60 | 2,092 |
| OVERSEAS | | | | | | | | | | | | |
| Army | 35,713 | 4.73 | 1,731.18 | 61,826 | 28,610 | 4.73 | 1,726.45 | 49,394 | 28,364 | 4.84 | 1,766.60 | 50,108 |
| Others | 108 | 4.73 | 1,731.18 | 187 | 103 | 4.73 | 1,726.45 | 178 | 98 | 4.84 | 1,766.60 | 173 |
| TOTAL | 99,618 | | | 163,117 | 92,632 | | | 150,592 | 86,378 | | | 144,139 |

**DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY**

Budget Activity: Operating Forces
Activity Group: Land Forces

IV. Performance Criteria and Evaluation Summary (Continued):

E. SUBSISTENCE IN KIND CONTINUED

(3) Operational Rations

| | Actual FY 1992 | | | Estimated FY 1993 | | | Estimated FY 1994 | | |
|-------------------|----------------|-----------|---------------|-------------------|-----------|---------------|-------------------|-----------|---------------|
| | Number | Unit Cost | Dollar Amount | Number | Unit Cost | Dollar Amount | Number | Unit Cost | Dollar Amount |
| Meal-Ready to Eat | 1,449,713 | 69.32 | 100,494 | 629,909 | 68.04 | 42,859* | 698,289 | 69.67 | 48,650 |
| Tray Packs | 22,546 | 2,038.04 | 45,950 | 18,173 | 2,367.36 | 43,022 | 18,379 | 2,424.18 | 43,554 |
| Other | | | 2,285 | | | 3,129 | | | 3,011 |
| TOTAL | 148,729 | | | | | | 89,010* | | 96,215 |

MRE's - Package of 12, Tray Packs - pallet of 432

(4) Augmentation Rations and Other Programs**

| | | |
|---------------------------------|----------------|----------------|
| | 14,391 | 14,003 |
| TOTAL DIRECT OBLIGATIONS | 326,237 | 253,605 |
| | | |

* Decrease from FY 1992 to FY 1993 is a result of reduced FY 1993 funding levels.

** Includes supplemental rations, special exercises/operations, contract messes, box lunch meals, KATUSA Rations/Kits, New Food Items, Allied Nations support, and special issue.

**DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY**

Budget Activity: Operating Forces
Activity Group: Land Forces

IV. Performance Criteria and Evaluation Summary (Continued):

| | FY 1992 | | | FY 1993 | | | FY 1994 | | |
|---------------------------------------|-----------------|-----------------|------|-----------------|-----------------|-------|-----------------|-----------------|------|
| | Financed Qty | Deferred Qty | Cost | Financed Qty | Deferred Qty | Cost | Financed Qty | Deferred Qty | Cost |
| F. DEPOT MATERIEL MAINTENANCE* | | | | | | | | | |
| AIRCRAFT MAINTENANCE | 269.8 | 58.3 | | 238.3 | 47.7 | | 2,216.0 | | 88.1 |
| Airframes | 1,855 | 267.1 | 346 | 58.3 | 1,598 | 235.4 | 298 | 47.2 | 0.5 |
| Other | 2.7 | 0.0 | | 2.9 | | 0.5 | | 2.1 | 0.6 |
| COMBAT VEHICLE MAINT | 353.6 | 25.1 | | 349.8 | | 137.3 | | 174.8 | |
| Vehicle Overhaul | 4,969 | 349.6 | 190 | 25.1 | 3,119 | 348.7 | 983 | 137.3 | 0.0 |
| Other | 4.0 | 0.0 | | 1.1 | | 0.0 | | 0.5 | 0.6 |
| MISSILE MAINTENANCE | 188.9 | 43.2 | | 121.6 | | 23.0 | | 98.9 | |
| Missiles | 188.9 | 43.2 | | 121.6 | | 23.0 | | 98.9 | |

**DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY**

Budget Activity: Operating Forces
Activity Group: Land Forces

IV. Performance Criteria and Evaluation Summary (Continued):

| | FY 1992 | | | FY 1993 | | | FY 1994 | | |
|--------------------------------------------------|-----------------|------------------|-----------------|------------------|-----------------|------------------|-----------------|------------------|-----------------|
| | Financed Qty | Deferred Cost | Financed Qty | Deferred Cost | Financed Qty | Deferred Cost | Financed Qty | Deferred Cost | Financed Qty |
| F. DEPOT MATERIAL MAINTENANCE (Continued) | | | | | | | | | |
| OTHER DEPOT MAINTENANCE | 496.5 | 76.8 | 285.0 | 208.5 | 231.1 | 235.0 | | | |
| Other End Items | 319,378 | 362.6 | 14,984 | 36.9 | 147,500 | 155.6 | 84,952 | 129,656 | 124.7 |
| Software Maintenance | 86.6 | 37.1 | | 86.6 | 67.1 | | 84.8 | 114,384 | 95.0 |
| Other | 47.3 | 2.8 | | 42.8 | 13.0 | | 21.6 | | 113.8 |
| TOTAL | 1,308.8 | 203.4 | | 994.8 | 416.6 | | 513.0 | 720.7 | |

* End item depot maintenance is not directly related to readiness in the same way that repair of secondary items (engines, transmissions, etc.) is. Secondary items are funded under the Defense Business Operations Fund (DBOF) and have an immediate impact on readiness. Depot maintenance, funded under Operations and Maintenance, Army, is normally associates with effectiveness and availability improvements made as upgraded systems replace less capable or less reliable systems already in units. The displaced systems then cascade down to lower priority units to displace even older and less reliable equipment.

Current depot maintenance funding levels support the minimum sustainment needs of the contingency corps and early deploying forces. However, they do not allow the Army to make early and cost effective redistribution of modern weapons systems to follow-on forces or reserve component units as assets become available for repair as a result of downsizing and reconfiguring Army units and war reserve stocks.

**DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY**

**Budget Activity: Operating Forces
Activity Group: Land Forces**

IV. Performance Criteria and Evaluation Summary (Continued):

| G. BASE SUPPORT | FY 1992 | FY 1993 | FY 1994 |
|---------------------------------|------------|------------|------------|
| Total End Strength | 64,560 | 58,022 | 54,984 |
| Military E/S | 9,591 | 9,292 | 8,649 |
| Civilian E/S | 54,969 | 48,730 | 46,335 |
| Total Number of Bases | 175 | 168 | 161 |
| CONUS | 50 | 53 | 53 |
| OCONUS | 125 | 115 | 108 |
| Number of Officer Quarters* | 21,254 | 21,401 | 21,389 |
| Number of Enlisted Quarters* | 459,270 | 458,337 | 456,112 |
| Facilities Support (000 sq ft) | 442,959 | 407,515 | 405,423 |
| Plant Replacement Value (\$000) | 77,038,215 | 71,499,074 | 71,041,542 |
| Number of Motor Vehicles, Total | 26,836 | 26,190 | 22,363 |
| Owned | 15,559 | 15,257 | 11,562 |
| Leased | 11,277 | 10,933 | 10,801 |
| Number of Child Care Centers | 180 | 179 | 181 |

* Data for number of officer and enlisted quarters in the last budget submission was based on building occupancy.
The above data for the current budget submission is based on building capacity.

**DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY**

**Budget Activity: Operating Forces
Activity Group: Land Forces**

IV. Performance Criteria and Evaluation Summary (Continued):

| H. JCS EXERCISES | DURATION | FY 1992 | FY 1993 | FY 1994 | REMARKS |
|---------------------------------|-----------|---------|---------|---------|---------|
| EUCOM Scheduled | | | | | |
| ABLE ALLY | 1 Week | 248 | 10 | 67 | 1 |
| ARDENT GROUND | 2 Weeks | 97 | 156 | 146 | |
| FLINTLOCK | Series | 17 | 39 | 35 | |
| WILLING EAGLE | 8 Weeks | 0 | 0 | 0 | |
| EXPRESS NORTH | 4 Weeks | 127 | 205 | 130 | |
| EXPRESS SOUTH | 4 Weeks | 324 | 209 | 190 | 1 |
| BEACON GLARE '92 | 1 Weeks | 172 | 0 | 0 | |
| ADEPT ENDEAVOR '93 | 8 Weeks | 0 | 500 | 0 | 1 |
| TRI-MNC CMX | 1 Week | 10 | 10 | 10 | |
| FORTY-EIGHT HOURS '93, '94 | 2 Weeks | 4 | 10 | 10 | 1 |
| CENTRAL ENTERPRISE | 4 Weeks | 9 | 2 | 5 | |
| COLD FIRE | 3 Weeks | 5 | 7 | 7 | |
| BATTLE GRIFFIN '93 | 4 Weeks | 4 | 206 | 0 | 1 |
| SHADOW CANYON | 2 Weeks | 200 | 0 | 0 | |
| BRAVE HAWK '94 | 4 Weeks | 0 | 0 | 300 | |
| ATLAS GATE '93 | 1 Weeks | 0 | 40 | 0 | |
| MEDFLAG | Series | 10 | 50 | 50 | |
| NOBLE SHIRLEY '92 | 2 Weeks | 100 | 0 | 0 | |
| DYNAMIC FUTURE '92, '94 | 2 Weeks | 137 | 0 | 430 | 1 |
| DISPLAY DETER '91 | 8 Weeks | 1,447 | 0 | 0 | 1 |
| DRAGON HAMMER '92, '93 | 4 Weeks | 2,117 | 0 | 0 | |
| DYNAMIC GUARD '93 | 8 Weeks | 0 | 1,000 | 1,600 | 1 |
| DYNAMIC IMPACT '94 | 4 Weeks | 0 | 0 | 109 | 1 |
| DENSE CROP '93 | 2 Weeks | 0 | 269 | 20 | |
| ELLIPSE BRAVO | 4 Weeks | 21 | 20 | 20 | |
| AFRICAN EAGLE '93 | 4 Weeks | 19 | 20 | 0 | 1 |
| SILVER EAGLE | No-Notice | 21 | 10 | 10 | |
| REFORGER | 10 Weeks | 16,209 | 15,206 | 13,193 | |
| EUCOM TOTAL | | 21,298 | 17,969 | 16,922 | |
| 1 - CROSSES FISCAL YEAR FUNDING | | | | | |

**DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY**

**Budget Activity: Operating Forces
Activity Group: Land Forces**

IV. Performance Criteria and Evaluation Summary (Continued):

H. JCS EXERCISES CONTINUED

| CENTCOM Scheduled | DURATION | FY 1992 | FY 1993 | FY 1994 | REMARKS |
|------------------------------|----------|--------------|--------------|--------------|---------|
| EARNEST LEADER 94 | 4 Weeks | 0 | 0 | 200 | |
| IMMENSE DRIVE 92, 94 | 2 Weeks | 211 | 0 | 200 | |
| INSPIRED GAMBIT 94 | 4 Weeks | 0 | 0 | 500 | |
| INNER PASSAGE 94 | 3 Weeks | 0 | 0 | 20 | |
| EASTERN CASTLE | 12 Weeks | 1,277 | 1,189 | 1,243 | |
| EASTERN EAGLE 94 | 2 Weeks | 0 | 0 | 0 | |
| BRIGHT STAR 94 | 10 Weeks | 0 | 7,227 | 6,049 | 1 |
| NATURAL FIRE 94 | 2 Weeks | 0 | 0 | 75 | |
| COALITION CPX 93 | 2 Weeks | 0 | 0 | 0 | |
| EAGER LIGHT 94 | 2 Weeks | 0 | 0 | 500 | |
| EARLY LIGHT 94 | 4 Weeks | 0 | 0 | 0 | |
| EARLY VICTOR | 4 Weeks | 0 | 0 | 0 | |
| INSPIRED VENTURE | 4 Weeks | 0 | 0 | 0 | |
| IRON COBRA | 4 Weeks | 0 | 0 | 0 | |
| INDIGO DESERT | 4 Weeks | 0 | 0 | 0 | |
| INHERENT FURY 93 | 4 Weeks | 0 | 0 | 0 | |
| IRIS GOLD | 2 Weeks | 0 | 0 | 0 | |
| INTRINSIC ACTION | 8 Weeks | 50 | 0 | 0 | |
| DESERT STAR | 2 Weeks | 0 | 341 | 130 | |
| CENTCOM TOTAL | | <u>1,538</u> | <u>8,757</u> | <u>8,917</u> | |
| FORSCOM Scheduled | | | | | |
| RENDEZVOUS 92 | 1 Weeks | 1,163 | 0 | 0 | |
| MARKET SQUARE 94 | 4 Weeks | 0 | 150 | 2,244 | 1 |
| ROVING SANDS | 8 Weeks | 2,110 | 2,950 | 1,750 | 1 |
| FORSCOM TOTAL | | <u>3,273</u> | <u>3,100</u> | <u>3,994</u> | |

1 - CROSSES FISCAL YEAR FUNDING

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

Budget Activity: Operating Forces
Activity Group: Land Forces

IV. Performance Criteria and Evaluation Summary Continued:

H. JCS EXERCISES CONTINUED

| | DURATION | FY 1992 | FY 1993 | FY 1994 | REMARKS |
|----------------------|-----------|---------|---------|---------|---------|
| LANTCOM Scheduled | 6 Weeks | 99 | 150 | 150 | |
| TRADEWINDS | Series | 0 | 0 | 0 | |
| CARIB Series | Series | 0 | 0 | 0 | |
| NORTHERN VIKING 93 | 2 Weeks | 0 | 402 | 0 | |
| SOLID SHIELD 94 | 4 Weeks | 0 | 0 | 2,638 | |
| OCEAN VENTURE 92, 93 | 4 Weeks | 2,236 | 5,249 | 0 | |
| LANTCOM TOTAL | | 2,335 | 5,801 | 2,788 | |
| PACOM Scheduled | | | | | |
| PITCH BLACK 93 | 4 Weeks | 0 | 30 | 0 | |
| BALIKATAN | 6 Weeks | 541 | 525 | 525 | |
| KANGAROO 92 | 4 Weeks | 245 | 0 | 0 | |
| FOAL EAGLE | 6 Weeks | 976 | 1,200 | 1,090 | |
| ULCHI-FOCUS LENS | 5 Weeks | 5,281 | 1,690 | 3,679 | |
| FREQUENT STORM | 4 Weeks | 0 | 0 | 0 | |
| COBRA GOLD | 4 Weeks | 1,343 | 2,288 | 1,721 | |
| KEEN EDGE | 4 Weeks | 2,305 | 2,999 | 2,149 | |
| TEMPEST EXPRESS | 1 Week | 0 | 147 | 180 | |
| TANDEM THRUST 92, 93 | 2 Weeks | 203 | 100 | 0 | |
| TEMPO BRAVE | 2 Weeks | 25 | 25 | 25 | |
| FORTIFY FREEDOM 94 | No-Notice | 0 | 0 | 10 | |
| ARCTIC WARRIOR 92 | 4 Weeks | 582 | 0 | 0 | |
| TEAM SPIRIT 91, 93 | 4 Weeks | 345 | 8,980 | 0 | |
| PACOM TOTAL | | 11,846 | 17,984 | 9,379 | |

1 - CROSSES FISCAL YEAR FUNDING

**DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY**

**Budget Activity: Operating Forces
Activity Group: Land Forces**

IV. Performance Criteria and Evaluation Summary (Continued):

| H. | JCS EXERCISES CONTINUED | DURATION | FY 1992 | FY 1993 | FY 1994 | REMARKS |
|--------------------------|-------------------------|-----------|---------|---------|---------|---------|
| SOUTHCOM Scheduled | FUERZAS UNIDAS SERIES | Series | 1,425 | 1,647 | 1,452 | |
| AHUAS TARA | 8 Weeks | 719 | 1,637 | 3,544 | | |
| FUERTES CAMINOS/NORTH | 24 Weeks | 6,169 | 4,131 | 3,990 | 1 | |
| FUERTES CAMINOS/SOUTH | 16 Weeks | 2,664 | 2,950 | 2,856 | 1 | |
| FUERTES CAMINOS/AMERICA | 24 Weeks | 1,319 | 3,431 | 2,326 | 1 | |
| FUERTES DEFENSAS | 1 Week | 100 | 915 | 514 | | |
| SAND EAGLE 92 | 4 Weeks | 1,400 | 0 | 0 | | |
| KING'S GUARD | 2 Weeks | 0 | 0 | 0 | | |
| CABANAS | 6 Weeks | 170 | 100 | 100 | | |
| SOUTHCOM TOTAL | | 13,966 | 14,811 | 14,782 | | |
| CJCS Scheduled | ELIGIBLE RECEIVER | No-Notice | 11 | 365 | 360 | |
| PROMPT RESPONSE | 4 Weeks | 404 | 306 | 305 | | |
| PRIME DIRECTIVE 94 | 1 Week | 704 | 687 | 2,065 | 1 | |
| CJCS TOTAL | | 1,119 | 1,358 | 2,730 | | |
| OTHER Scheduled | | | | | | |
| LOGEX 92 | 6 Weeks | 1,126 | 0 | 0 | 0 | |
| CERTAIN SUPPORT | 6 Weeks | 0 | 1,752 | 1,535 | | |
| DNA EXERCISE | 4 Weeks | 0 | 100 | 100 | | |
| OTHER TOTAL | | 1,126 | 1,852 | 1,635 | | |
| PRESIDENT'S BUDGET TOTAL | | 56,501 | 71,632 | 61,147 | | |
| AUTHORIZED TOTAL | | 56,501 | 71,632 | 61,147 | | |

1 - CROSSES FISCAL YEAR FUNDING

Note: Many exercises which do not show funding are Special Forces exercises which are not funded through Headquarters Department of the Army.

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY
Budget Activity: Operating Forces
Activity Group: Land Forces

IV. Performance Criteria and Evaluation Summary (Continued):

| | <u>FY 1992</u> | <u>FY 1993</u> | <u>FY 1994</u> |
|----------------------------------------|----------------|----------------|----------------|
| I. COMBAT TRAINING CENTERS | | | |
| 1. Number of Rotations | | | |
| National Training Center (NTC) | 12 | 12 | 12 |
| Joint Readiness Training Center (JRTC) | 9 | 8 | 10 |
| Combat Maneuver Training Center (CMTC) | 26 | 26 | 26 |
| Battle Command Training Program (BCTP) | 17 | 16 | 12 |
| 2. Throughput | | | |
| NTC (Battalions) | 33 | 35 | 30 |
| JRTC (Battalions) | 21 | 16 | 20 |
| CMTC (Battalions) | 26 | 26 | 26 |
| BCTP (Divisions/Corps) | 14/3 | 14/2 | 10/2 |

DEPARTMENT OF THE ARMY
 FY 1994 BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY

Budget Activity: Operating Forces
 Activity Group: Land Forces

| V. Personnel Summary: | FY 1992 | FY 1993 | FY 1994 | CHANGE FY 1993/1994 |
|---------------------------------------------|---------|---------|---------|------------------------|
| <u>Active Military End Strength (Total)</u> | 387,008 | 366,326 | 345,088 | -21,238 |
| Officer | 40,804 | 36,939 | 34,682 | -2,257 |
| Enlisted | 346,204 | 329,387 | 310,406 | -18,981 |
| <u>Civilian End Strength (Total)</u> | 82,331 | 73,024 | 66,786 | -6,238 |
| U.S. Direct Hire | 40,162 | 42,379 | 41,989 | -750 |
| Foreign National Direct Hire | 9,784 | 9,706 | 9,038 | -668 |
| Foreign National Indirect Hire | 32,385 | 20,939 | 15,759 | -5,180 |
| <u>Military Workyears (Total)</u> | 397,500 | 376,667 | 355,707 | -21,960 |
| Officer | 42,500 | 38,872 | 35,811 | -3,061 |
| Enlisted | 355,000 | 337,796 | 319,897 | -17,899 |
| <u>Civilian Workyears (Total)</u> | 90,221 | 77,753 | 66,157 | -11,596 |
| U.S. Direct Hire | 44,248 | 40,528 | 41,184 | 656 |
| Foreign National Direct Hire | 10,082 | 10,320 | 9,072 | -1,248 |
| Foreign National Indirect Hire | 35,891 | 26,905 | 15,900 | -11,005 |

**DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY**

**Budget Activity: Operating Forces
Activity Group: Land Forces**

V. PERSONNEL SUMMARY:

RECONCILIATION OF INCREASES AND DECREASES

| | Civilian | Military | Civilian | Military |
|----------------------------------------------------------------------|----------|----------|----------|----------|
| FY 1993 Current Estimate..... | ..... | ..... | 73,024 | 366,326 |
| Functional Program Transfers | | | | |
| a. Realignment of Finance and Accounting | 4 | | | |
| b. Transfer of Information Infrastructure to DISA | -100 | | | |
| c. Transfer of USEUCOM Petroleum Responsibilities | -63 | -14 | | |
| Total Program Transfers..... | ..... | ..... | -163 | -10 |
| Program Increases | | | | |
| a. Restoration of Spaces to Fort Ord for Delays in Base Closure..... | 732 | 90 | | |
| b. Adjustment to Intelligence Programs..... | 4 | | | |
| c. Realignment of Electronic Data Interchange Savings..... | 44 | | | |
| Total Program Increases..... | ..... | ..... | 780 | 90 |
| Program Decreases | | | | |
| a. Civilian Personnel Administration Efficiencies. | -9 | | | |
| b. Alignment of Manpower to Funded Workload..... | -4,405 | | | |
| c. Force Structure Reductions in Line with Drawdown | -2,441 | -21,318 | | |
| Total Program Decreases..... | ..... | ..... | -6,855 | -21,318 |
| FY 1994 Budget Request..... | ..... | ..... | 66,786 | 345,088 |

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

Budget Activity: Operating Forces
Activity Group: Land Operations Support

1. Description of Operations Financed:

The Land Operations Support Activity Group provides the United States Army the foundation to adapt doctrine, warfighting concepts, organizations and supporting materials to changing world political and security scenarios. This activity group provides the operating forces the capability to maintain a modern, operationally and organizationally sound fighting force that has the flexibility to meet any assigned mission.

This activity group also provides for operations of the senior warfighting commands where the Army, in a component role, is designated the administrative agent.

Operating expenses financed in this activity group include pay of civilian personnel, consumable supplies, purchased services, travel and transportation of personnel, as well as other normal operating expenses. The Land Operations Support Activity Group consists of three subactivities that can be related to cost drivers that correlate to the budget request. The Land Operations Support subactivities are:

COMBAT DEVELOPMENT ACTIVITIES - Provides for the planning, development, testing, appraisal, and validation of new warfighting doctrines, organizations and supporting materials for the Army's Operating Forces. Additionally, provides resources for operations and maintenance associated with the fielding of modernized systems. The cost drivers for this subactivity group are measured in the number of tests planned or conducted.

UNIFIED COMMANDS - Provides for the operation of three unified command headquarters, United States European Command (USEUCOM), United States Southern Command (USSOUTHCOM), and Army Management Headquarters, Pacific Command (PACOM). The Army has been designated administrative agent for USSOUTHCOM and USEUCOM, therefore, is responsible for the day-to-day operational costs of the unified command. For PACOM, the Army is responsible for only the active Army support of the headquarters. The cost driver for this subactivity is the number of military and civilian personnel supported.

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

Budget Activity: Operating Forces
Activity Group: Land Operations Support

II. Force Structure Summary:

This activity group provides for activities supporting experimentation, tests, projects, and evaluations necessary to develop and/or validate new doctrine, materiel and organization for the Army. In addition, it supports United States Army European Command (USEUCOM), United States Army Southern Command (USSOUTHCOM), and the Army element of Pacific Command (PACOM) headquarters.

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

Budget Activity: Operating Forces
Activity Group: Land Operations Support

III. Financial Summary (O&M \$ in Thousands):

| A. Activity Group Breakout: | FY 1992 <u>Actuals</u> | FY 1993 <u>Current Estimate</u> | FY 1994 <u>Budget Estimate</u> |
|-----------------------------|---------------------------|----------------------------------------|---------------------------------------|
| Combat Development | 270,017 | 256,663 | 227,662 |
| Unified | 168,830 | 29,911 | 35,165 |
| Total O-1 Line Item | 438,847 | 286,574 | 262,827 |

B. Reconciliation Summary:

| | Change FY 1993/FY 1994 |
|---------------------|---------------------------|
| Baseline Funding | 286,574 |
| Price Change | 3,176 |
| Functional Transfer | -1,197 |
| Program Changes | -25,726 |
| Current Estimate | 262,827 |

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

Budget Activity: Operating Forces
Activity Group: Land Operations Support

III. Financial Summary (O&M \$ in Thousands):

D. Reconciliation of Increases and Decreases:

| | |
|-------------------------------------------------------------------|------------|
| FY 1993 Current Estimate..... | \$ 286,574 |
| Price Growth..... | |
| Total Price Growth..... | \$ 3,176 |
| Functional Program Transfer | |
| Intra Appropriation Transfer Out | |
| Personnel Proprietary..... | \$ -1,197 |
| Transfers resources within Operation and Maintenance, Army | |
| appropriation from Budget Activity 1 - Operating Forces to Budget | |
| Activity 3 - Training and Recruiting to properly align funding | |
| with the mission of developing individual career training | |
| milestones, promotion/retention criteria, and assignment policy | |
| for military and civilian personnel. | |
| Total Transfer Out..... | \$ -1,197 |
| Total Program Transfers..... | \$ -1,197 |

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

Budget Activity: Operating Forces
Activity Group: Land Operations Support

III. Financial Summary (OSM \$ in Thousands):

D. Reconciliation of Increases and Decreases:

Program Increase

Marshall European Center for Security Studies.....\$ 2,323
The Under Secretary of Defense for Policy (USD,P) established the
George C. Marshall European Center for Security Studies in Garmisch,
Germany. The mission of the Center is to enhance security cooperation
among the United States, European nations and the newly emerging
independent states within the former Soviet Union.

Total Program Increase.....\$ 2,323

Program Decreases

- a. Panama Canal Treaty (FY 1993 Base: \$ 5,173).....\$ -2,669
Lower funding levels for the Panama Canal Treaty Implementation
Plan is commensurate with the planning, relocating, and turnover
requirements necessary to execute the plan.
- b. Combat Development (FY 1993 Base: \$248,969).....\$ -24,821
Reduction in test conducted for development activities reduce
the requirement for data analysis and continuous comprehensive
evaluations. Also reduces requirement for independent contracted
evaluation of operational and sustainment effectiveness for
fielded systems, organizational design and documentation, and
equipment requirements.

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

Budget Activity: Operating Forces
Activity Group: Land Operations Support

III. Financial Summary (O&M \$ in Thousands):

D. Reconciliation of Increases and Decreases:

Program Decreases (Continued)

c. Force Modernization (FY 1993 Base: \$ 17,701).....\$ -559
Due to increased densities being fielded in FY 1994 of certain modernized equipment and the high costs associated with operating and maintaining new high-tech systems the Army's force modernization funding requirement increases by approximately \$170 million. This reduction in funding is based on the Office of the Secretary of Defense premise that the new systems to be fielded in FY 1994 will cost less to operate than the older systems they replace.

| | |
|------------------------------|------------|
| Total Program Decreases..... | \$ -28,049 |
| | |
| FY 1994 Budget Request..... | \$ 262,827 |

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

Budget Activity: Operating Forces
Activity Group: Land Operations Support

IV. Performance Criteria and Evaluation Summary:

Number of Tests Conducted, Planned or Estimated

| | <u>FY 1992</u> | <u>FY 1993</u> | <u>FY 1994</u> |
|-----------------------------------------|----------------|----------------|----------------|
| U.S. Army Training and Doctrine Command | 14 | 16 | 16 |
| Operational Test and Evaluation Agency | 13 | 20 | 5 |
| TOTAL | 27 | 36 | 21 |

**DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY**

**Budget Activity: Operating Forces
Activity Group: Land Operations Support**

V. Personnel Summary:

| | <u>FY 1992</u> | <u>FY 1993</u> | <u>FY 1994</u> | <u>CHANGE FY 1993/1994</u> |
|---------------------------------------------|----------------|----------------|----------------|--------------------------------|
| <u>Active Military End Strength (Total)</u> | | | | |
| Officer | 4,138 | 4,357 | 3,995 | -362 |
| Enlisted | 2,318 | 2,457 | 2,298 | -159 |
| 1,820 | 1,900 | 1,697 | -203 | |
| <u>Civilian End Strength (Total)</u> | | | | |
| U.S. Direct Hire | 2,815 | 2,639 | 2,744 | 105 |
| Foreign National Direct Hire | 2,803 | 2,542 | 2,647 | 105 |
| Foreign National Indirect Hire | 12 | 28 | 28 | 0 |
| 0 | 69 | 69 | 0 | |
| <u>Military Workyears (Total)</u> | | | | |
| Officer | 4,120 | 4,248 | 4,176 | -72 |
| Enlisted | 2,300 | 2,388 | 2,378 | -10 |
| 1,820 | 1,860 | 1,799 | -62 | |
| <u>Civilian Workyears (Total)</u> | | | | |
| U.S. Direct Hire | 3,573 | 2,549 | 3,061 | 512 |
| Foreign National Direct Hire | 2,992 | 2,452 | 2,964 | 512 |
| Foreign National Indirect Hire | 580 | 28 | 28 | 0 |
| 1 | 69 | 69 | 0 | |

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

Budget Activity: Operating Forces
Activity Group: Land Operations Support

V. Personnel Summary:

RECONCILIATION OF INCREASES AND DECREASES

| | Civilian | Military | Civilian | Military |
|-------------------------------------------------------|----------|----------|----------|----------|
| FY 1993 Current Estimate..... | ..... | ..... | 2,639 | 4,357 |
| Program Increases | | | | |
| a. Establishment of the Marshall Center..... | 65 | 12 | | |
| b. Realignment of Manpower to funded workload..... | 40 | | | |
| Total Program Increase..... | ..... | ..... | 105 | 12 |
| Program Decrease | | | | |
| Force Structure reductions in line with the Drawdown. | | -374 | | |
| Total Program Decreases..... | ..... | ..... |  | -374 |
| FY 1994 Budget Request..... | ..... | ..... | 2,744 | 3,995 |

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

Budget Activity: Mobilization

I. Description of Operations Financed:

The Mobilization Budget Activity affords the United States Army the ability to maintain a viable deterrence and an adequate defense of the nation's vital interests. As defined in the National Military Strategy, the foundations of the new, regionally oriented defense strategy includes forward presence, crisis response and force reconstitution. As the Army transitions to a more regionally focused, Continental United States (CONUS) based force, the Mobilization Budget Activity provides resources for an important component of this nation's defense strategy. With less reliance on forward deployed forces and more on a visible forward presence, the prepositioning of equipment required for wartime operations is a major component of the Army's crisis response capability. Also, as the active force is reduced in size to retain only the capabilities required to meet the immediate and most probable threats, the cost of maintaining a support base for mobilization purposes rises. This budget activity displays those costs as mobilization requirements as opposed to operating forces costs. It is important to note that these are basically fixed costs related to infrastructure the Army owns for mobilization purposes and the only way to reduce these costs is to divest ourselves of the infrastructure through additional base closures or similar means.

DESIRED OUTCOME - This funding will allow the Army to protect the nation's security interests by demonstrating forward presence in the form of prepositioned equipment, maintaining a crisis response capability to the immediate and most probable regional threats, and retaining a force reconstitution and sustainment capability to provide the National Command Authority an option to expand and mobilize to meet wartime requirements. Outcomes by subactivity are:

STRATEGIC MOBILITY - The capability to immediately deploy and sustain a five division corps with its associated force structure to any emergency crisis worldwide.

POMCUS - An adequate number of fully ready, prepositioned combat unit equipment sets to immediately deploy operating forces to the locations required by the National Military Strategy.

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

Budget Activity: Mobilization

I. Description of Operations Financed (Continued):

WAR RESERVE - An adequate inventory of immediately available supplies and equipment to sustain the operating forces for lengths of time and levels of conflict outlined in the National Military Strategy and The Army Plan.

INDUSTRIAL PREPAREDNESS - An industrial and installation support base capable of mobilizing on short notice to meet the Nations defense requirements in high intensity and/or long duration conflicts.

II. Force Structure Summary:

This Budget Activity supports the National Strategy for the deployment and sustainment of a five division Contingency Corps anywhere in the world. Strategy calls for building and maintaining the capability to deploy and sustain a tailorabile corps of up to five divisions. Lead brigade is required to be on the ground in theater within four days of deployment notification, lead division within 12 days, two armored/mechanized divisions within 30 days, and the full corps support within 75 days. In addition, the Army must maintain the capability to deploy a second corps to a second regional contingency during deployment of initial corps.

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

Budget Activity: Mobilization

III. Financial Summary (O&M \$ In Thousands):

| | FY 1992* | FY 1993 <u>Current Estimate</u> | FY 1994 <u>Budget Request</u> |
|------------------------------------|----------|----------------------------------------|--------------------------------------|
| A. <u>Activity Group Breakout:</u> | | | |
| Mobility Operations | 55,847 | 299,451 | 372,396 |
| Total 0-1 Line Item | | | |
| B. <u>Reconciliation Summary:</u> | | Change <u>FY 1993/FY 1994</u> | |
| Baseline Funding | 299,451 | | |
| Price Change | 6,344 | | |
| Functional Transfer | 80,611 | | |
| Program Changes | -14,010 | | |
| Current Estimate | 372,396 | | |

*Mobilization is a newly established budget activity. Resources for Strategic Mobility, POMCUS, and War Reserves were displayed in the Program 2 - Land Forces Budget Activity in FY 1992. Industrial Preparedness was shown in Program 7 - Logistics Budget Activity.

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

Budget Activity: Mobilization

| | |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|
| III. <u>Financial Summary (O&M \$ In Thousands):</u> | |
| D. <u>Reconciliation: Increases and Decreases:</u> | |
| FY 1993 Current Estimate..... | \$299,451 |
| Price Growth: | |
| Total Price Growth..... | \$6,344 |
| Functional Program Transfers | |
| Inter Appropriation Transfers In | |
| Mobilization/Surge Requirements from Defense Business Operations Fund (DBOF)..... | \$81,189 |
| Total Transfers In..... | \$81,189 |
| Inter Appropriation Transfers Out | |
| U.S. Army Research Laboratory Command (LABCOM) Funding from Operation and Maintenance, Army Appropriation to Research, Development, Test and Evaluation (RDTE), Army Appropriation..... | \$-578 |
| Total Transfers Out | \$-578 |
| Total Functional Program Transfers..... | \$80,611 |

April 1993

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DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

Budget Activity: Mobilization

III. Financial Summary (O&M \$ In Thousands):

D. Reconciliation: Increases and Decreases:

Program Increases:

| | |
|------------------------------------------------------------------------------|-----------|
| Army Strategic Mobility Program (Base: \$155,412) | \$12,791 |
| Total Program Increases..... | ..... |
| Program Decreases: | |
| Prepositioned Materiel Configured to Unit Sets (POMCUS) (Base: \$97,202) ... | \$-26,801 |
| Total Program Decreases..... | ..... |
| F. 1994 Budget Request..... | \$372,396 |

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

Budget Activity: Mobilization

IV. Performance Criteria and Evaluation Summary:

Performance Criteria are not available for this Budget Activity.

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DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

Budget Activity: Mobilization

V. Personnel Summary:

| | <u>FY 1992*</u> | <u>FY 1993</u> | <u>FY 1994</u> | <u>Change FY 1993/FY 1994</u> |
|---------------------------------------------|-----------------|----------------|----------------|-----------------------------------|
| <u>Active Military End Strength (Total)</u> | 0 | 0 | 0 | 0 |
| Officer | 0 | 0 | 0 | 0 |
| Enlisted | 0 | 0 | 0 | 0 |
| <u>Civilian End Strength (Total)</u> | 184 | 474 | 399 | -75 |
| U.S. Direct Hire | 184 | 175 | 170 | -5 |
| Foreign National Direct Hire | 0 | 274 | 204 | -70 |
| Total Direct Hire | 184 | 449 | 374 | -75 |
| Foreign National Indirect Hire | 0 | 25 | 25 | 0 |
| <u>Military Workyears (Total)</u> | 0 | 0 | 0 | 0 |
| Officer | 0 | 0 | 0 | 0 |
| Enlisted | 0 | 0 | 0 | 0 |
| <u>Civilian Workyears (Total)</u> | 206 | 509 | 409 | -100 |
| U.S. Direct Hire | 206 | 215 | 172 | -43 |
| Foreign National Indirect Hire | 0 | 269 | 212 | -57 |
| Total Direct Hire | 206 | 484 | 384 | -100 |
| Foreign National Indirect Hire | 0 | 25 | 25 | 0 |

* Mobilization is a newly established budget activity. End Strength for Strategic Mobility, POMCUS, and War Reserves was displayed in the Program 2 - Land Forces Budget Activity in FY 1992. Industrial Preparedness was shown in Program 7 - Logistics Budget Activity.

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

Budget Activity: Mobilization
Activity Group: Mobility Operations

I. Description of Operations Financed:

The Mobility Operations Activity Group consists of four subactivities that represent distinct and important facets of Mobility Operations and Mobilization.

STRATEGIC MOBILITY - Provides funding for Strategic Mobility improvements to enhance the movement of equipment and supplies in the Continental United States and expand the afloat prepositioning program. Also provides for deployment training initiatives, upgraded deployment onload facilities, container procurement, and maintenance of prepositioned equipment. Cost drivers are the number of vehicles and short tons of ammunition maintained and the number of prepositioned ships maintained to support war plans.

PREPOSITIONED MATERIEL CONFIGURED TO UNIT SETS (POMCUS) - Provides funding for the storage, maintenance, and property accountability of Prepositioned Material Configured to Unit Sets, and the construction/leasing, operations and maintenance of facilities to support prepositioned materials for U.S. Army warfighting needs in support of the National Military Strategy. Cost drivers are the number of unit sets and number of humidity controlled warehouses maintained to support war plans.

WAR RESERVE - Provides funding for manpower, materiel handling and other supply support equipment, necessary facilities and associated costs specifically required to store and handle war reserve materials. The cost driver for this subactivity group is measured in terms of short tons of materiel stored and maintained.

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

Budget Activity: Mobilization
Activity Group: Mobility Operations

I. Description of Operations Financed (Continued):

INDUSTRIAL PREPAREDNESS - Provides administrative/management for the following industrial preparedness operations: planning with private industry and government owned plants, development of defense controlled materials priority and allocations, production base support program, Layaway of Industrial Facilities (LIF) projects, annual plant inspections, and manufacturing technology testing projects. Also, provides for the direct funding of the maintenance of Army-owned equipment and facilities that are not utilized in a peacetime capacity but required for mobilization. At this time, funding is limited to the Army facilities that are part of the Depot Maintenance Business Activity of the Defense Business Operations Fund. However, the future intent is to include all the funding required to retain excess, unutilized or underutilized capacity in the Mobilization Budget Activity to include those portions of active Army installations that are no longer required to support a reduced active component force. The cost driver for this subactivity group is the square feet of underutilized but needed capacity.

II. Force Structure Summary:

This Budget Activity supports the National Military Strategy for the deployment and sustainment of a five division Contingency Corps anywhere in the world. Strategy calls for building and maintaining the capability to deploy and sustain a tailororable corps of up to five divisions. Lead brigade is required to be on the ground in theater within four days of deployment notification, lead division within 12 days, two armored/mechanized divisions within 30 days, and the full corps support within 75 days. In addition, the Army must maintain the capability to deploy a second corps to a second regional contingency during deployment of initial corps.

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

Budget Activity: Mobilization
Activity Group: Mobility Operations

III. Financial Summary (O&M \$ In Thousands):

| A. Subactivity Breakout: | FY 1992* Actual | FY 1993 Current Estimate | FY 1994 Budget Request |
|--------------------------|--------------------|--------------------------------|------------------------------|
| Strategic Mobility | 39,437 | 155,412 | 171,765 |
| War Reserve | 51 | 29,497 | 30,212 |
| Industrial Preparedness | 16,539 | 17,340 | 97,819 |
| POMCUS | 0 | <u>97,202</u> | <u>72,600</u> |
| Total O-1 Line Item | 55,847 | 299,451 | 372,396 |

B. Reconciliation Summary:

| | Change <u>FY 1993/FY 1994</u> |
|---------------------|----------------------------------|
| Baseline Funding | 299,451 |
| Price | 6,344 |
| Functional Transfer | 80,611 |
| Program Changes | -14,010 |
| Current Estimate | 372,396 |

*Mobilization is a newly established budget activity. Resources for Strategic Mobility, POMCUS, and War Reserves were displayed in the Program 2 - Land Forces Budget Activity in FY 1992. Industrial Preparedness was shown in Program 7 - Logistics Budget Activity.

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

Budget Activity: Mobilization
Activity Group: Mobility Operations

III. Financial Summary (O&M \$ In Thousands):

D. Reconciliation: Increases and Decreases:

| | |
|-------------------------------|------------|
| FY 1993 Current Estimate..... | \$ 299,451 |
| Price Growth:..... | \$ 6,344 |
| Total Price Growth..... | |

Functional Program Transfers

Inter Appropriation Transfers In

Mobilization/Surge Requirements from Defense Business Operations Fund (DBOF) \$81,189
Transfers resources from the Defense Business Operation Fund (DBOF)
Fund (DBOF) customer accounts to the Operations and Maintenance, Army
appropriation for mobilization and surge capacity in depot maintenance
activities. This mobilization capacity is intended to maintain the
organic industrial base necessary to increase throughput in the depots
to support war plans during mobilization. Formerly, costs associated with
maintenance of this capacity were included in DBOF business rates charged to
customers. This transfer realigns resources with the Army Materiel Command,
Operation & Maintenance, Army appropriation, which is responsible for
maintaining this capacity.

| | |
|-------------------------|----------|
| Total Transfers In..... | \$81,189 |
|-------------------------|----------|

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DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

Budget Activity: Mobilization
Activity Group: Mobility Operations

III. Financial Summary (O&M \$ In Thousands):

D. Reconciliation: Increases and Decreases:

Functional Program Transfers

Inter Appropriation Transfers Out

U.S. Army Laboratory Command (LABCOM) Funding from Operation and Maintenance, Army Appropriation to Research, Development, Test and Evaluation (RDTE), Army Appropriation \$-578
Laboratory management, administrative costs and procurement functions in support of overall laboratory mission should be funded by the RDTE, Army appropriation. This transfer aligns funding in the Command with the RDTE, Army Appropriation.

| | |
|-----------------------------------------|----------|
| Total Transfers Out | \$-578 |
| Total Functional Program Transfers..... | \$80,611 |

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

Budget Activity: Mobilization
Activity Group: Mobility Operations

III. Financial Summary (O&M \$ In Thousands):

D. Reconciliation: Increases and Decreases:

Program Increases:

Army Strategic Mobility Program (Base: \$155,412).....\$12,791
These resources support the Army's newly developed national military strategy that calls for building and maintaining the capability to deploy a five division contingency force with its associated support structure anywhere in the world within 75 days. The Army Strategic Mobility Program (ASMP) was developed to accommodate the change in national military strategy that calls for less forward deployed forces and more reliance on CONUS-based Contingency Forces. This funding increase will expand the afloat prepositioned fleet from 4 to 8 ships, increase the number of Sealift Emergency deployment Exercises from 3 to 4, and purchase up to 950 containers for unit deployment. The program, which is based on an FY 1992 Congressionally directed Mobility Requirements Study, is still underfunded.

Total Program Increases.....\$12,791

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

Budget Activity: Mobilization
Activity Group: Mobility Operations

III. Financial Summary (O&M \$ In Thousands):

D. Reconciliation: Increases and Decreases:

Program Decreases:

Prepositioned Materiel Configured to Unit Sets (POMCUS) (Base: \$ 97,202).....\$-26,801
Reduction reflects the reconfiguration of POMCUS to support a
smaller fighting force in Europe. The change in national military
strategy has reduced the number of POMCUS sets required for
European contingencies. However, the turmoil and unrest
throughout Eastern Europe mandate a continued U. S. presence.

| | |
|------------------------------|-----------|
| Total Program Decreases..... | \$26,801 |
| FY 1994 Budget Request..... | \$372,396 |

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

Budget Activity: Mobilization
Activity Budget: Mobility Operations

IV. Performance Criteria and Evaluation Summary:

There currently are no developed performance criteria for this Budget Activity.

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

Budget Activity: Mobilization
Activity Group: Mobility Operations

| V. Personnel Summary: | FY 1992 | FY 1993 | FY 1994 | Change FY 1993/FY 1994 |
|---------------------------------------------|---------|---------|---------|---------------------------|
| <u>Active Military End Strength (Total)</u> | 0 | 0 | 0 | 0 |
| Officer | 0 | 0 | 0 | 0 |
| Enlisted | 0 | 0 | 0 | 0 |
| <u>Civilian End Strength (Total)</u> | 184 | 474 | 399 | -75 |
| U.S. Direct Hire | 184 | 175 | 170 | -5 |
| Foreign National Direct Hire | 0 | 274 | 204 | -70 |
| Total Direct Hire | 184 | 449 | 374 | -75 |
| Foreign National Indirect Hire | 0 | 25 | 25 | 0 |
| <u>Military Workyears (Total)</u> | 0 | 0 | 0 | 0 |
| Officer | 0 | 0 | 0 | 0 |
| Enlisted | 0 | 0 | 0 | 0 |
| <u>Civilian Workyears (Total)</u> | 206 | 509 | 409 | -100 |
| U.S. Direct Hire | 206 | 215 | 172 | -43 |
| Foreign National Direct Hire | 0 | 269 | 212 | -57 |
| Total Direct Hire | 206 | 484 | 384 | -100 |
| Foreign National Indirect Hire | 0 | 25 | 25 | 0 |

* Mobilization is a newly established budget activity. End Strength for Strategic Mobility, POMCUS, and War Reserves was displayed in the Program 2 - Land Forces Budget Activity in FY 1992. Industrial Preparedness was shown in Program 7 - Logistics Budget Activity.

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

Budget Activity: Mobilization
Activity Group: Mobility Operations

V. Personnel Summary:

D. Reconciliation: Increases and Decreases:

| | Civilian | Military | Civilian | Military |
|------------------------------------------------------|----------|----------|----------|----------|
| FY 1993 Current Estimate ..... | ..... | ..... | 474 | 0 |
| Program Decreases | | | | |
| Force Structure reductions in line with the drawdown | -75 | 0 | | |
| Total Program Decreases ..... | ..... | ..... | -75 | 0 |
| FY 1994 Budget Request ..... | ..... | ..... | 399 | 0 |

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

Budget Activity: Training and Recruiting

I. Description of Operations Financed:

The Training and Recruiting Budget Activity is the Operations and Maintenance, Army budget for institutional training and other selected training and training support activities. Funds requested in this Budget Activity finance the day-to-day operations to produce a force trained to mobilize, deploy, fight, and win anywhere in the world. This budget request includes the total cost of operating and maintaining Accession Training; Basic Skill and Advanced Training; and Recruiting, and Other Training and Education.

Training and Recruiting expenses financed in this Budget Activity include the cost of running the Military Academy; the Army's Military Academy Preparatory School; Army Training Centers; Schoolhouses on Army installations; ROTC scholarships; recruiting, advertising and recruit examining activities; civilian and off-duty military education; training the Junior ROTC operations; and the cost of operating and maintaining the training installations.

The Training and Recruiting Budget Activity consists of 3 Activity Groups and 16 subactivities that represent different facets of training within the Army. With the exception of the Training Support subactivity of Basic Skill and Advanced Training Activity Group, each subactivity is characterized by specific cost drivers that correlate the budget request to performance measures, workload and output that relate to specific outcomes for each subactivity. Cost drivers and specific performance criteria are detailed in Section IV of the individual Budget Activity Group justification material. Desired outcomes of the Budget Activity Groups and subactivities are detailed below:

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

Budget Activity: Training and Recruiting

I. Description of Operations Financed (Continued):

DESIRED OUTCOMES:

ACCESSION TRAINING - This funding will allow the Army to produce trained soldiers and officers to meet the force structure requirements required by the National Military Strategy. Expected outcomes by subactivity are:

OFFICER ACQUISITION - A cadre of professionally trained officers capable of providing effective leadership to combat and support units.

RECRUIT TRAINING - A nucleus of soldiers trained in basic combat skills, disciplined, motivated and prepared for Military Occupational Specialty (MOS) training.

ONE STATION UNIT TRAINING - A nucleus of combat soldiers that are fully MOS qualified and immediately available for assignment to combat units around the world.

RESERVE OFFICER TRAINING CORPS (ROTC) - A cadre of professionally trained officers capable of providing effective leadership to combat and support units in the active or reserve component.

SERVICE ACADEMY BASE SUPPORT - An installation infrastructure that provides a quality environment for a professional academic education that allows cadets to earn both a bachelor's degree and a commission.

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DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

Budget Activity: Training and Recruiting

I. Description of Operations Financed (continued):

Desired Outcomes Continued:

BASIC SKILL AND ADVANCED TRAINING - This funding allows the Army to conduct a continuing education system beyond the initial entry level throughout the career development life cycle of its officers, noncommissioned officers and civilians in order to produce leaders and supervisors that are tactically and technically proficient in state-of-the-art techniques. Expected outcomes by subactivity are:

SPECIALIZED SKILL TRAINING - a nucleus of soldiers trained in specific skills that match the skill requirements of positions in the field Army in the quantity required by the National Military Strategy.

FLIGHT TRAINING - A cadre of professionally trained aviators in the quantities and skills required by Army force structure needed for the air component of the combined arms warfighting doctrine.

PROFESSIONAL DEVELOPMENT EDUCATION - A body of officers, noncommissioned officers and civilian leaders who maintain up-to-date proficiency in their profession in order to defeat any enemy in battle and provide quality stewardship of a peacetime Army. The Army must maintain adequate numbers of trained, tough, competent leaders capable of quick deployment against future threats requiring rapid expansion of forces.

TRAINING SUPPORT - A quality administrative and logistic infrastructure that fully supports a professional training and education system and enhances learning.

BASE SUPPORT - An installation infrastructure that simultaneously provides a quality environment for professional training and education facilities while also capable of performing as a power projection platform for the mobilization of reserve component forces in times of crisis.

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

Budget Activity: Training and Recruiting

1. Description of Operations Financed (Continued):

Desired Outcomes Continued:

RECRUITING AND OTHER TRAINING AND EDUCATION - This funding allows the Army to attract and recruit quality civilians into the Army in the quantity necessary to support the National Military Strategy. Also included are funds to allow for the continuing education of our soldiers and civilians in civilian institutions and the introduction of military values into secondary schools in order to improve the education and character of the American citizen. Expected outcomes by subactivity are:

RECRUITING AND ADVERTISING - A nucleus of citizens, interested in the tradition and values of the Army, and qualified to be inducted into the Army in the quantity dictated by the National Military Strategy.

EXAMINING - A nucleus of recruited candidates for the Armed Forces that meet the mental and physical demands of military service in the quantities dictated by the National Military Strategy.

OFF DUTY AND VOLUNTARY EDUCATION - A nucleus of highly educated military and civilian leaders who enhance their personal and professional skills via job related civilian education and thereby increase their job performance and leadership skills.

CIVILIAN EDUCATION AND TRAINING - A nucleus of highly trained civilian leaders in the quantity and skills needed to provide professional stewardship of the peacetime Army.

JUNIOR RESERVE OFFICER TRAINING CORPS (JROTC) - A nucleus of well rounded, well educated secondary school students, inculcated with military values, and trained to become responsible citizens.

BASE SUPPORT - Leased facilities that provide a professional environment to meet American citizens who are interested in joining the Armed Forces, and that provide adequate facilities for entrance processing.

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

Budget Activity: Training and Recruiting

III. Force Structure Summary:

Training provides resources for the operation and maintenance of 6 Army Training Centers, 32 Army schools and colleges, and 4 Department of Defense (DOD) and Joint Service Schools and colleges. This budget activity also supports 3 Reserve Officers' Training Corps (ROTC) regional headquarters serving Senior ROTC detachments located on college and university campuses throughout the United States, Puerto Rico, Guam, and the Virgin Islands. The Training program also supports Army unique training provided to members of other Services; Department of Defense (DOD) and other Federal Agencies; selected local, state and national governments; and members of the armed forces of other nations.

Recruiting and Other Training and Education supports approximately 1,450 recruiting stations. The Army, as DOD Executive Agent for examining, supports 68 company-sized Military Entrance Processing Stations (MEPS). The recruiting stations and MEPS are geographically dispersed throughout the Continental United States, Hawaii, Alaska and Puerto Rico. Junior Reserve Officer Training Corps (JROTC) supports 1,260 units in FY 1994 at various high schools.

The training institutions for which this budget program provides operation and maintenance funds are:

U.S. Army Centers

Fort Jackson, SC
Fort Knox, KY
Fort McClellan, AL
Fort Sill, OK
Fort Leonard Wood, MO
Fort Benning, GA

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

Budget Activity: Training and Recruiting

II. Force Structure Summary (Continued):

U.S. Army Schools and Colleges

| | |
|---------------------------------------------------------|-----------------------------|
| Adjutant General School..... | Fort Benjamin Harrison, IN |
| Air Defense Center and School..... | Fort Bliss, TX |
| Armor Center and School..... | Fort Knox, KY |
| Army Logistics Management Center..... | Fort Lee, VA |
| Army Management Engineering College..... | Rock Island, IL |
| Army Management Staff College..... | Fort Belvoir, VA |
| Army War College..... | Carlisle Barracks, PA |
| Aviation Center and School..... | Fort Rucker, AL |
| Chaplain Center and School..... | Fort Monmouth, NJ |
| Chemical School..... | Fort McClellan, AL |
| Command and General Staff College..... | Leavenworth, KS |
| Engineer Center and School..... | Fort Leonard Wood, MO |
| Facility Engineering Support Agency..... | Fort Belvoir, VA |
| Field Artillery Center and School..... | Fort Sill, OK |
| Finance School..... | Fort Benjamin Harrison, IN |
| Infantry Center and School..... | Fort Benning, GA |
| Intelligence Center and School..... | Fort Huachuca, AZ |
| Intelligence School..... | Fort Devens, MA |
| Intern Training Center..... | Texarkana, TX |
| Judge Advocate General School..... | Charlottesville, VA |
| Military Police School..... | Fort McClellan, AL |
| National Match Pistol and Rifle Maintenance Center..... | Rock Island, IL |
| Missile and Munitions Center and School..... | Redstone Arsenal, AL |
| Ordnance Center and School..... | Aberdeen Proving Ground, MD |

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

Budget Activity: Training and Recruiting

III. Force Structure Summary (Continued):

| | |
|----------------------------------------------------------------------|-----------------------------|
| Quartermaster School..... | Fort Lee, VA |
| School of the Americas..... | Fort Benning, GA |
| Sergeants Major Academy..... | Fort Bliss, TX |
| Signal School..... | Fort Gordon, GA |
| Soldier Support Institute..... | Fort Benjamin Harrison, IN |
| U.S. Army Transportation and Aviation Logistics Schools..... | Fort Eustis, VA |
| U.S. Military Academy..... | West Point, NY |
| U.S. Military Academy Preparatory School..... | Fort Monmouth, NJ |
| <u>Department of Defense/Joint Services Schools and Colleges</u> | |
| Army Defense Ammunition Center and School..... | Savannah, IL |
| Defense Language Institute/Foreign Language Center..... | Presidio of Monterey, CA |
| School of Military Packaging Technology..... | Aberdeen Proving Ground, MD |
| National Defense University..... | Fort McNair, Washington, DC |
| National War College..... | Fort McNair, Washington, DC |
| Industrial College of the Armed Forces..... | Fort McNair, Washington, DC |
| Information Resources Management College. | Fort McNair, Washington, DC |
| Institute for National Strategic Studies..... | Fort McNair, Washington, DC |
| Institute of Higher Defense Studies..... | Fort McNair, Washington, DC |

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

Budget Activity: Training and Recruiting

III. Financial Summary (O&M \$ in Thousands):

| <u>A. Activity Group Breakout:</u> | <u>FY 1992 Actuals</u> | <u>FY 1993 Current Estimate</u> | <u>FY 1994 Budget Request</u> |
|---------------------------------------------|------------------------|---------------------------------|-------------------------------|
| Accession Training | 262,855 | 259,736 | 276,232 |
| Basic Skill and Advanced Training | 2,174,886 | 2,009,016 | 1,917,912 |
| Recruiting and Other Training and Education | 686,303 | 625,015 | 633,395 |
| Total O-1 Line Item | 3,124,044 | 2,893,767 | 2,827,539 |

B. Reconciliation Summary:

| | <u>Change FY 1993/FY 1994</u> |
|---------------------|-------------------------------|
| Baseline Funding | 2,893,767 |
| Price Change | +45,327 |
| Functional Transfer | +9,841 |
| Program Changes | -121,396 |
| Current Estimate | 2,827,539 |

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

Budget Activity: Training and Recruiting

III. Financial Summary (O&M \$ in thousands):

D. Reconciliation: Increases and Decreases:

| | |
|-------------------------------------------------------------------------------------------|--------------|
| FY 1993 Current Estimate..... | \$ 2,893,767 |
| Price Growth: | |
| Total Price Growth..... | \$ 45,327 |
| Functional Program Transfers | |
| Inter Appropriation Transfers In: | |
| Major Repair and Minor Construction Restoral from Real Property Maintenance, Defense..... | \$ 109,006 |
| Intra Appropriation Transfers In: | |
| a. Northern Warfare Training Center..... | \$ 750 |
| b. Personnel Propriency..... | \$ 1,197 |
| c. Computer Maintenance..... | \$ 1,000 |
| d. Locally Managed Communications..... | \$ 513 |
| e. Mobile Maintenance Contract Team (MMCT)..... | \$ 264 |
| f. Fort Sheridan Transfer..... | \$ 198 |
| g. Mailroom Operations, Fort Huachuca, AZ..... | \$ 100 |
| Total Transfers In..... | \$ 113,028 |

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

Budget Activity: Training and Recruiting

III. Financial Summary (O&M \$ in Thousands):

D. Reconciliation: Increases and Decreases:

Inter Appropriation Transfers Out:

| | |
|-----------------------------------------------------------------------------------------------------------------------------------|------------|
| a. Department of Defense Acquisition Training..... | \$ -66,840 |
| b. Defense Business Operations Fund Test Site to Defense Agencies..... | \$ -33,111 |
| c. Defense Management Review Decision - Civilian Personnel Administration Efficiencies to Office of the Secretary of Defense..... | \$ -137 |

Intra Appropriation Transfers Out:

| | |
|----------------------------------------------------|-------------|
| a. Operational Support Aircraft (OSA) Command..... | \$ -2,896 |
| b. Information Security..... | \$ -167 |
| c. Centrally Managed Communications..... | \$ -36 |
| Total Transfers Out | \$ -103,187 |
| Total Functional Program Transfers | \$ 9,841 |

Program Increases:

| | |
|--------------------------------------------------------|-----------|
| a. Recruit Training and One Station Unit Training..... | \$ 2,050 |
| b. Flight Training..... | \$ 24,582 |
| c. Junior Reserve Officer Training Corps (ROTC)..... | \$ 23,316 |
| Total Program Increases..... | \$ 49,948 |

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

Budget Activity: Training and Recruiting

III. Financial Summary (O&M \$ in Thousands) 1

D. Reconciliation: Increases and Decreases:

Program Decreases:

| | |
|---------------------------------------------------------------|--------------|
| a. United States Military Academy (USMA) Reductions..... | \$ -906 |
| b. Reserve Officer Training Corps (ROTC) Scholarships..... | \$ -5,112 |
| c. Reserve Officer Training Corps (ROTC) Operations..... | \$ -1,647 |
| d. Force Structure Drawdown/Base Realignments..... | \$ -115,976 |
| e. Specialized Training..... | \$ -21,617 |
| f. Recruiting..... | \$ -1,200 |
| g. Army Continuing Education System (ACES) | \$ -12,863 |
| h. Veteran's Educational Assistance Program (VEAP) | \$ -6,023 |
| i. Army Civilian Training and Education System (ACTEDS) | \$ -6,000 |
| Total Program Decreases..... | \$ -171,344 |
| FY 1994 Budget Request..... | \$ 2,827,539 |

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

Budget Activity: Training and Recruiting

- IV. Performance Criteria and Evaluation Summary:
- Performance Criteria and Evaluation Summary appears at the Activity Group level.

**DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY**

Budget Activity: Training and Recruiting

| V. Personnel Summary: | FY 1992 | FY 1993 | FY 1994 | CHANGE FY 1993/1994 |
|---------------------------------------------|----------------|----------------|----------------|--------------------------------|
| Active Military End Strength (Total) | 53,379 | 51,118 | 46,274 | -4,844 |
| Officer | 9,151 | 9,120 | 8,410 | -710 |
| Enlisted | 44,228 | 41,998 | 37,864 | -4,134 |
| Civilian End Strength (Total) | 32,564 | 35,254 | 31,583 | -3,671 |
| U.S. Direct Hire | 35,908 | 35,136 | 31,470 | -3,666 |
| Foreign National Direct Hire | 33 | 41 | 35 | -6 |
| Foreign National Indirect Hire | 60 | 77 | 78 | 1 |
| Military Workyears (Total) | 54,550 | 52,249 | 48,696 | -3,553 |
| Officer | 9,325 | 9,136 | 8,765 | -371 |
| Enlisted | 45,225 | 43,113 | 39,931 | -3,182 |
| Civilian Workyears (Total) | 34,333 | 35,060 | 31,982 | -2,677 |
| U.S. Direct Hire | 37,850 | 34,942 | 31,896 | -2,673 |
| Foreign National Direct Hire | 48 | 41 | 35 | -6 |
| Foreign National Indirect Hire | 68 | 77 | 78 | 2 |

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

Budget Activity: Training and Recruiting
Activity Group: Accession Training

I. Description of Operations Financed:

The Accession Training Activity Group consists of five subactivities that represent initial training to provide the Army with qualified Officer and Enlisted personnel. Each subactivity can be related to cost drivers that correlate to the budget request and are displayed in Section IV, Performance Criteria and Evaluation Summary.

OFFICER ACQUISITION - The funds for the U.S. Military Academy support the resident instruction programs, administration, civilian personnel pay and allowances, cadet support, school preparation of training aids and training literature. Other costs included are temporary duty (travel and per diem), cadet field trips, general supplies and equipment, contractual services, Army research, library and museum support and sales stores. Cost drivers are the number of students enrolled.

The funds for the U.S. Military Academy Prep School support the civilian personnel pay and allowances, supplies and equipment, resident instruction programs, transportation (TDY) and contractual services. Cost drivers are the number of graduates.

The funds for the Officer Candidate School support the general supplies and equipment, contractual services, and organizational clothing issued to each candidate, whether on active or reserve duty. Cost drivers are the number of officers commissioned.

RECRUIT TRAINING - The funds support the civilian pay and benefits, trainee processing at reception stations, trainee support, resident instruction, local preparation of training aids and training literature, procurement of supplies and equipment, and contractual services. Also included are temporary duty (travel and per diem) for staff and faculty trips, and organization clothing and equipment issued for use during the training period. Cost drivers are the number of recruits trained.

ONE STATION UNIT TRAINING - The funds support the civilian pay and benefits, trainee support, resident instruction, local preparation of training aids and training literature, procurement of supplies and equipment, and contractual services. Also included are temporary duty (travel and per diem) for staff and faculty trips, and organization clothing and equipment issued for use during the training period. Cost drivers are the number of trainees Military Occupational Specialty (MOS) qualified.

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

Budget Activity: Training and Recruiting
Activity Group: Accession Training

I. Description of Operations Financed (Continued):

RESERVE OFFICERS TRAINING CORPS (ROTC) - The funds provide for support of on-campus operations and training, scholarships for selected students, summer camp operations, and the operation of ROTC regional headquarters and Headquarters, Cadet Command. On-campus support requires funds for civilian pay and allowances; temporary duty (travel and per diem); miscellaneous contractual support; and the purchase and transportation of organizational clothing and equipment, textbooks, reference publications, and supplies. Scholarship funds provide for tuition costs, academic texts, laboratory fees and other related academic expenses for the students who are awarded or continue on scholarship each year. Cost drivers are number of ROTC students enrolled and number of scholarships awarded.

BASE SUPPORT - Provides funding support for installation post supply, maintenance of installation equipment, transportation services, laundry and dry cleaning services, dining facilities, personnel support, unaccompanied personnel housing furnishings, automated data processing, community and morale support, preservation of order, resource management, training and mobilization, contracting support, security and counter-intelligence operation, records management and publications, operation of utilities systems, engineering support, management of the Army's Environmental Compliance Achievement Program (ECAP), maintenance and repair of buildings, structures, and roads, Army Community Services, Child Development Services, Youth Services, base communications and visual information services at the U.S. Military Academy (West Point) and Stewart Army Subpost. Cost drivers are the size of the installations in terms of military and civilian population and square feet of facilities and energy consumption.

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

Budget Activity: Training and Recruiting
Activity Group: Accession Training

II. Force Structure Summary:

Officer Acquisition provides for the operation and support of the United States Military Academy (USMA), located at West Point, NY; the United States Military Preparatory School (USMAPS), located at Fort Monmouth, NJ; and the Officer Candidate School (OCS), located at Fort Benning, GA.

Recruit Training is an 8-week introductory and combat survival skill training given to enlisted personnel at Army Training Centers located at Fort Jackson, SC; Fort Knox, KY; Fort Sill, OK; and Fort Leonard Wood, MO. One Station Unit Training is a 12-17 week combined Recruit Training/Initial Skill Training given to enlisted personnel located at Fort Benning, GA; Fort McClellan, AL; Fort Knox, KY; Fort Sill, OK; and Fort Leonard Wood, MO.

Reserve Officer Training Corps Cadet Command accomplishes its mission through the Cadet Command Headquarters, 3 ROTC regional headquarters, 274 ROTC Battalions, 75 extension centers and 1,000+ cross-enrolled college campuses.

The Base Support program supports installation operations at the U.S. Military Academy (West Point) and Stewart Army Support.

**DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY**

**Budget Activity: Training and Recruiting
Activity Group: Accession Training**

III. Financial Summary (O&M \$ in Thousands):

| A. Activity Group Breakout: | FY 1992 Actuals | FY 1993 Current Estimate | FY 1994 Budget Request |
|----------------------------------------|----------------------------|-----------------------------------------|---------------------------------------|
| Officer Acquisition | 41,796 | 45,752 | 44,345 |
| Recruit Training | 7,122 | 15,186 | 12,597 |
| One Station Unit Training | 13,758 | 12,792 | 12,947 |
| Reserve Officers Training Corps (ROTC) | 101,182 | 101,657 | 95,266 |
| Service Academy Base Support | 98,997 | 84,349 | 111,077 |
| Total O-1 Line Item | 262,855 | 259,736 | 276,232 |
| Memo: | | | |
| Service Academy | 40,201 | 44,463 | 43,104 |
| Prep School | 1,480 | 1,209 | 1,173 |
| OCS | 115 | 80 | 68 |
| ROTC Scholarships | 59,103 | 61,701 | 56,589 |
| ROTC College | 42,079 | 39,956 | 38,677 |

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

Budget Activity: Training and Recruiting
Activity Group: Accession Training

III. Financial Summary (O&M \$ in thousands):

B. Reconciliation Summary:

| | <u>Change</u> <u>FY 1993/FY 1994</u> |
|---------------------|-----------------------------------------|
| Baseline Funding | 259,736 |
| Price Change | 4,995 |
| Functional Transfer | 30,441 |
| Program Changes | -18,940 |
| Current Estimate | 276,232 |

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

Budget Activity: Training and Recruiting
Activity Group: Accession Training

III. Financial Summary (O&M \$ in thousands):

D. Reconciliation: Increases and Decreases:

| | |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|
| FY 1993 Current Estimate..... | \$ 259,736 |
| Price Growth | |
| Total Price Growth..... | \$ 4,995 |
| Functional Program Transfers | |
| Inter Appropriation Transfer In: | |
| Major Repair and Minor Construction Restoral from Real Property Maintenance, Defense..... | \$ 30,441 |
| Transfers resources from the Real Property Maintenance, Defense Account to Operation and Maintenance, Army appropriation. Resources provide for major repair projects costing more than \$15,000 and minor construction projects costing between \$15,000 and \$300,000. This action consolidates real property maintenance into a single appropriation. | |
| Total Transfers In..... | \$ 30,441 |
| Total Program Transfers..... | \$ 30,441 |

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

Budget Activity: Training and Recruiting
Activity Group: Accession Training

III. Financial Summary (O&M \$ in Thousands):

D. Reconciliation: Increases and Decreases:

Program Increase:

Recruit Training and One Station Unit Training
(FY 1993 Base: \$18,024).....\$ 2,050
Recruit Training workload increases from 11,900 in FY 1993 to 12,370
in FY 1994 and One Station Unit Training Workload increased from 8,083
in FY 1993 to 9,913 in FY 1994. The workload increases are based on
projected accession missions for FY 1994. This Operation and
Maintenance, Army increase provides trainee support and preparation of
training aids consistent with Army's Active and Reserve Component
Accession Mission.

Total Program Increase.....\$ 2,050

Program Decreases:

- a. United States Military Academy (USMA) Enrollment Reductions
(FY 1993 Base: \$44,463).....\$ -906
Represents continued decrease in funding due to the Congressionally
mandated reduction in the size of the Corps of Cadets. Army is
reducing approximately 100 cadets per academic year starting in 1992
and ending in 1995 to meet this Congressional mandate.
- b. Reserve Officer Training Corps (ROTC) Scholarships
(FY 1993 Base: \$61,701).....\$ -5,112
The Army will offer 718 fewer ROTC scholarships in FY 1994. This
is a result of the Army's drawdown to a smaller force structure
requiring reduced officer accession.

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

Budget Activity: Training and Recruiting
Activity Group: Accession Training

III. Financial Summary (O&M \$ in Thousands):

D. Reconciliation: Increases and Decreases:

Program Decreases (Continued)

| | |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|
| c. Cadet Command and Reserve Officer Training Corps (ROTC) School Operations (FY 1993 Base: \$36,689).....\$ -1,647 Represents additional reductions in funding and civilian end strengths to support the closure of one regional headquarters during FY 1993. Additional funds saved as a result of economies and efficiencies within the Cadet Command. | \$ -1,647 |
| d. Force Structure Drawdown/Base Realignment.....\$ -13,325 FY 1994 active force structure changes and military personnel reductions continue. Active military end strength declines from 725 thousand in FY 1991 to 540 thousand in FY 1994. This includes an Army active military end strength reduction from the FY 1993 President's Budget Request of 598.9 thousand and will result in a total force that has 12 active divisions by the end of FY 1994 (a reduction of 2 divisions) from FY 93. Force structure/base realignment initiatives since FY 1991 have resulted in cumulative reductions of approximately \$24.2 million to Budget Activity 3, Training and Recruiting. Included in this reduction are diminished requirements for travel and consultant advisory services. | \$ -13,325 |
| Total Program Decreases.....\$ -20,990 | \$ -20,990 |
| FY 1994 Budget Request.....\$ 276,232 | \$ 276,232 |

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

Budget Activity: Training and Recruiting
Activity Group: Accession Training

IV. Performance Criteria and Evaluation Summary:

The following categories are outputs and performance measures for the Accession Training Subactivity.

OFFICER ACQUISITION

| | FY 1992 | | | FY 1993 | | | FY 1994 | | |
|-----------------------------------|---------|--------|----------|---------|--------|----------|---------|--------|----------|
| | INPUT | OUTPUT | WORKLOAD | INPUT | OUTPUT | WORKLOAD | INPUT | OUTPUT | WORKLOAD |
| Academy | 1,179 | 959 | 4,385 | 1,180 | 1,007 | 4,280 | 1,180 | 1,009 | 4,161 |
| Academy Prep School | 302 | 174 | 198 | 296 | 170 | 194 | 300 | 170 | 196 |
| Officer Candidate School | 518 | 386 | 127 | 741 | 545 | 180 | 600 | 442 | 158 |
| *Warrant Officer Candidate School | 946 | 908 | 111 | 1,174 | 1,061 | 134 | 938 | 848 | 107 |
| Total | 2,945 | 2,427 | 4,821 | 3,391 | 2,783 | 4,788 | 3,018 | 2,469 | 4,622 |

-- Input is the number of entering first year students. Output is the number of fourth year graduating students.

-- Workload is the equivalent of student workyears for four class years for a fifty-week fiscal year

* Warrant Officer dollar resources are included in Specialized Skill Training

**DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY**

Budget Activity: Training and Recruiting
Activity Group: Accession Training

IV. Performance Criteria and Evaluation Summary (Continued):

RECRUIT TRAINING

| | FY 1992 | | | FY 1993 | | | FY 1994 | | |
|---------------------|---------|--------|----------|---------|--------|----------|---------|--------|----------|
| | INPUT | OUTPUT | WORKLOAD | INPUT | OUTPUT | WORKLOAD | INPUT | OUTPUT | WORKLOAD |
| Active Army | 51,131 | 48,174 | 7,666 | 45,685 | 42,672 | 7,069 | 42,270 | 39,539 | 6,503 |
| Army Reserve | 19,790 | 18,818 | 3,015 | 17,886 | 16,702 | 2,766 | 16,647 | 15,571 | 2,561 |
| Army National Guard | 16,055 | 14,990 | 2,432 | 13,359 | 12,472 | 2,065 | 21,489 | 20,100 | 3,306 |
| Total | 86,976 | 81,982 | 13,113 | 76,930 | 71,846 | 11,900 | 80,405 | 75,210 | 12,370 |

-- Workload is the equivalent of trainee workyears for a fifty-week fiscal year

DEPARTMENT OF THE ARMY
 FY 1994 BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY

Budget Activity: Training and Recruiting
 Activity Group: Accession Training

IV. Performance Criteria and Evaluation Summary (Continued):

ONE STATION UNIT TRAINING

| | FY 1992 | | | FY 1993 | | | FY 1994 | | |
|---------------------|---------|--------|----------|---------|--------|----------|---------|--------|----------|
| | INPUT | OUTPUT | WORKLOAD | INPUT | OUTPUT | WORKLOAD | INPUT | OUTPUT | WORKLOAD |
| Active Army | 19,167 | 17,214 | 4,939 | 15,926 | 14,735 | 4,287 | 25,484 | 23,064 | 6,261 |
| Army Reserve | 4,770 | 4,531 | 1,117 | 5,947 | 5,403 | 1,389 | 4,953 | 4,482 | 1,208 |
| Army National Guard | 10,691 | 10,046 | 2,340 | 11,415 | 10,485 | 2,406 | 9,389 | 8,496 | 2,290 |
| Other Services/DOD | | | | | | | | | |
| Civilian | 0 | 0 | 0 | 0 | 0 | 0 | 800 | 720 | 152 |
| Other (Non-US) | 7 | 7 | 1 | 14 | 12 | 1 | 17 | 15 | 2 |
| Total | 34,635 | 31,798 | 8,397 | 33,302 | 30,635 | 8,083 | 40,643 | 36,777 | 9,913 |

- One Station Unit Training (OSUT) combines initial Entry and Skill Training into one course
- Workload is the equivalent of trainee workyears for a fifty-week fiscal year

**DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY**

**Budget Activity: Training and Recruiting
Activity Group: Accession Training**

IV. Performance Criteria and Evaluation Summary (Continued):

Senior Reserve Officers Training Corps (SROTC)

| | FY 1992 | | | FY 1993 | | | FY 1994 | | |
|--------------------------------|---------|---------|--------|---------|---------|--------|---------|---------|--------|
| | Begin | Average | End | Begin | Average | End | Begin | Average | End |
| Total SROTC Enrollments | | | | | | | | | |
| MS I | 43,904 | 42,101 | 40,592 | 42,087 | 40,846 | 39,605 | 46,794 | 45,621 | 44,448 |
| MS II | 21,411 | 21,237 | 21,053 | 20,502 | 20,207 | 19,911 | 24,177 | 23,832 | 23,486 |
| MS III | 10,712 | 9,866 | 9,068 | 10,028 | 9,480 | 8,931 | 10,179 | 9,648 | 9,117 |
| Basic Course | 32,123 | 31,103 | 30,121 | 30,530 | 29,686 | 28,842 | 34,356 | 33,479 | 32,603 |
| MS III | 5,768 | 5,539 | 5,408 | 6,298 | 6,132 | 5,966 | 6,500 | 6,343 | 6,185 |
| MS IV | 6,013 | 5,459 | 5,063 | 5,259 | 5,028 | 4,797 | 5,937 | 5,799 | 5,660 |
| Adv Course | 11,781 | 10,998 | 10,471 | 11,557 | 11,160 | 10,763 | 12,438 | 12,141 | 11,845 |
| Scholarship Students | | | | | | | | | |
| MS I | 9,241 | 8,861 | 8,776 | 8,852 | 8,601 | 8,517 | 8,041 | 7,883 | 7,761 |
| MS II | 1,268 | 1,263 | 1,249 | 1,265 | 1,235 | 1,221 | 1,223 | 709 | 699 |
| Basic Course | 2,290 | 2,221 | 2,200 | 2,281 | 2,220 | 2,199 | 1,799 | 1,764 | 1,740 |
| MS III | 3,558 | 3,484 | 3,449 | 3,546 | 3,455 | 3,420 | 2,522 | 2,473 | 2,439 |
| MS IV | 2,651 | 2,524 | 2,495 | 2,836 | 2,718 | 2,687 | 2,846 | 2,790 | 2,724 |
| Adv Course | 3,032 | 2,853 | 2,832 | 2,470 | 2,428 | 2,410 | 2,672 | 2,620 | 2,598 |
| | 5,683 | 5,377 | 5,327 | 5,306 | 5,146 | 5,097 | 5,518 | 5,410 | 5,322 |

**DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY**

**Budget Activity: Training and Recruiting
Activity Group: Accession Training**

IV. Performance Criteria and Evaluation Summary (Continued):

Senior Reserve Officers Training Corps (SROTC)

| | FY 1992 | | | FY 1993 | | | FY 1994 | | |
|--------------------------|---------|---------|--------|---------|---------|--------|---------|---------|--------|
| | Begin | Average | End | Begin | Average | End | Begin | Average | End |
| Non-Scholarship Students | 34,663 | 33,240 | 31,816 | 33,235 | 32,340 | 31,088 | 38,753 | 38,032 | 36,687 |
| MS I | 20,143 | 19,974 | 19,804 | 19,237 | 18,860 | 18,690 | 23,454 | 22,994 | 22,787 |
| MS II | 8,422 | 7,645 | 6,868 | 7,747 | 7,497 | 6,732 | 8,379 | 8,215 | 7,377 |
| Basic Course | 28,565 | 27,619 | 26,672 | 26,984 | 26,357 | 25,422 | 31,833 | 31,209 | 30,164 |
| MS III | 3,117 | 3,015 | 2,913 | 3,462 | 3,395 | 3,279 | 3,555 | 3,583 | 3,461 |
| MS IV | 2,981 | 2,606 | 2,231 | 2,789 | 2,588 | 2,387 | 3,265 | 3,240 | 3,062 |
| Adv Course | 6,098 | 5,621 | 5,144 | 6,251 | 5,983 | 5,666 | 6,920 | 6,823 | 6,523 |

Note: May not add due to rounding.

DEPARTMENT OF THE ARMY
 FY 1994 BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY

Budget Activity: Training and Recruiting
 Activity Group: Accession Training

IV. Performance Criteria and Evaluation Summary (Continued):

| Base Support Outputs: | <u>FY 1992</u> | <u>FY 1993</u> | <u>FY 1994</u> |
|----------------------------------------|----------------|----------------|----------------|
| Total End Strength | 1,574 | 1,561 | 1,532 |
| Military E/S: | 435 | 435 | 435 |
| Civilian E/S: | 1,139 | 1,126 | 1,097 |
| Total Number of Bases CONUS | 2 | 2 | 2 |
| Number of Officer Quarters | 4,431 | 4,431 | 4,431 |
| Number of Enlisted Quarters | 2,537 | 2,537 | 2,537 |
| Facilities Support (000 sq ft) | 7,162 | 7,162 | 7,162 |
| Plant Replacement Value (\$000) | 1,705,205 | 1,703,007 | 1,743,879 |
| Number of Motor Vehicles, Total Leased | 440 | 437 | 437 |
| Number of Child Care Centers | 3 | 3 | 3 |

**DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY**

**Budget Activity: Training and Recruiting
Activity Group: Accession Training**

| V. Personnel Summary: | FY 1992 | FY 1993 | FY 1994 | CHANGE FY 1993/1994 |
|---------------------------------------------|----------------|----------------|----------------|--------------------------------|
| Active Military End Strength (Total) | 10,410 | 10,218 | 10,208 | -10 |
| Officer | 2,734 | 2,713 | 2,780 | 67 |
| Enlisted | 7,676 | 7,505 | 7,428 | -77 |
| Civilian End Strength (Total) | | | | |
| U.S. Direct Hire | 2,838 | 3,097 | 3,042 | -55 |
| Foreign National Direct Hire | 2,838 | 3,097 | 3,042 | -55 |
| Total Direct Hire | | | | |
| Foreign National Indirect Hire | | | | |
| Military Workyears (Total) | 10,450 | 10,315 | 10,214 | -101 |
| Officer | 2,750 | 2,724 | 2,747 | 23 |
| Enlisted | 7,700 | 7,591 | 7,467 | -124 |
| Civilian Workyears (Total) | | | | |
| U.S. Direct Hire | 3,060 | 3,080 | 3,015 | -65 |
| Foreign National Direct Hire | 3,060 | 3,080 | 3,015 | -65 |
| Total Direct Hire | | | | |
| Foreign National Indirect Hire | | | | |

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DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

Budget Activity: Training and Recruiting
Activity Group: Accession Training

V. Personnel Summary (Continued):

RECONCILIATION OF INCREASES AND DECREASES

| | Civilian | Military | Civilian | Military |
|----------------------------------------------------|----------|----------|----------|----------|
| FY 1993 Current Estimate..... | ..... | ..... | 3,097 | 10,218 |
| Functional Program Transfers | | | | |
| Consolidation of Accounting and Finance Operations | 1 | 0 | | |
| Total Program Transfers..... | ..... | ..... | 1 | 0 |
| Program Decrease | | | | |
| Force Structure Reductions In Line With Drawdown.. | -56 | -10 | | |
| Total Program Decrease..... | ..... | ..... | -56 | -10 |
| FY 1994 Budget Request..... | ..... | ..... | 3,042 | 10,208 |

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

Budget Activity: Training and Recruiting
Activity Group: Basic Skill and Advanced Training

I. Description of Operations Financed:

The Basic Skill and Advanced Training Activity Group consists of 5 subactivities that provide for the operation and support of the Army's training centers and schools that conduct training above the entry level, and advanced level training. Four of these subactivities can be related to cost drivers that correlate to the budget request and are displayed in Section IV, Performance Criteria and Evaluation Summary.

SPECIALIZED SKILL TRAINING - Funds provide for the Military Occupational Specialty (MOS) and mid-level promotion qualifying courses for officers and enlisted. Costs include civilian pay and benefits, trainee support, resident instruction, local preparation of training aids and training literature, procurement of supplies and equipment, and contractual service. Also included are temporary duty (travel and per diem) for staff and faculty trips, and organizational clothing and equipment issued for use during the training period. Cost drivers are the number of students Military Occupational Specialty (MOS) qualified.

FLIGHT TRAINING - Costs include those identified in Specialized Skill Training, and has additional costs for aircraft POL, aircraft repair parts, depot level reparable parts, and the operation of the aviation school airfields and airfield equipment. Fixed, semi-fixed and variable costs are charged to this activity group. Fixed costs related to minimum staffing levels, equipment and communications support and contract maintenance will be incurred as long as the U.S. Army Aviation Center (USAACNC) remains in operation. Semi-fixed costs within certain predetermined ranges are not directly influenced by changes in instructor and support staffing, equipment, spare parts and communication levels. The variable costs in Flight Training are determined by annual increases and decreases in aviator training workload requirements. Costs drivers are the number of qualified pilots graduated.

PROFESSIONAL DEVELOPMENT EDUCATION - The funds provide for the operation and support of the Army War College, Command and General Staff College, the Army Sergeants Major Academy and Department of Defense sponsored schools for which the Army has executive agent responsibility. Also provided are the tuition and fees for the Advanced Civil Schooling program and tuition, fees and temporary duty (travel and per diem) for Army officers attending foreign military schools. The DOD schools include National Defense University colleges and institutions located at Fort McNair, Washington, DC (National War College, Industrial College of the Armed Forces, Information Resources Management College, Institute for National Strategic Studies, and the Institute of Higher Defense Studies). Costs drivers are the number of students enrolled.

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

Budget Activity: Training and Recruiting
Activity Group: Basic Skill and Advanced Training

I. Description of Operations Financed (Continued):

TRAINING SUPPORT - Costs in Training Support include costs to support the training establishment and develop training programs and materials. It funds the operations of Headquarters, U.S. Army Training and Doctrine Command (TRADOC) at Fort Monroe, Virginia. It resources all automation training support efforts throughout the various Army and joint schools, including managing course and student schedules and the equipment and software for computer based instruction. It provides Air Traffic Control Management Army-wide for Army Aviation, control of aircraft on the ground and in airspace adjacent to the installation, and operation of navigational facilities.

BASE SUPPORT - Provides funding support for installation post supply, maintenance of installation equipment, transportation services, laundry and dry cleaning services, dining facilities, personnel support, unaccompanied personnel housing furnishings, automated data processing, community and morale support, preservation of order, resource management, training and mobilization, contracting support, security and counter-intelligence operation, records management and publications, operation of utilities systems, engineering support, management of the Army's Environmental Compliance Achievement Program (ECAP), maintenance and repair of buildings, structures, and roads, Army Community Service, Child Development Services, Youth Services, base communications and visual information services at the 19 Training and Doctrine Command (TRADOC) installations. Cost drivers are the size of the 19 installations in terms of military and civilian population and square feet of facilities and energy consumption.

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

Budget Activity: Training and Recruiting
Activity Group: Basic Skill and Advanced Training

II. Force Structure Summary:

Specialized Skill Training provides for the Officer Basic Course, Officer Advanced Course, Combined Arms and Services Staff School, Advanced Individual Training for Soldiers after completion of Basic Combat Training, as well as Noncommissioned Officer Education System training that includes Basic Level and Advanced Level skills and knowledges. This training is conducted at Army training centers and schools identified at the Budget Activity level.

Flight Training provides operation and support of the Aviation Center (USAACNC) at Fort Rucker, AL where the Army trains pilots on rotary and fixed wing aircraft.

Professional Development Education provides for leader development institutional training at Army War College, Carlisle Barracks, PA; Command and General Staff College, Fort Leavenworth, KS; National Defense University's offerings at Fort McNair, Washington DC; and the Army Sergeants Major Academy at Fort Bliss, TX.

Training Support funds the training resources and temporary duty (travel and per diem) expenses for soldiers attending schooling at the Army's training centers and schools, and individual training conducted at Active and Reserve Component units.

The Base Support program supports installation operations at 19 TRADOC installations.

**DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY**

**Budget Activity: Training and Recruiting
Activity Group: Basic Skill and Advanced Training**

III. Financial Summary (O&M \$ in Thousands):

| A. Activity Group Breakout: | FY 1993 Actuals | FY 1994 Current Estimate | FY 1994 Budget Estimate |
|------------------------------------------------|----------------------------|-----------------------------------------|----------------------------------------|
| Specialized Skill Training | 241,757 | *406,999 | 327,264 |
| Flight Training | 211,127 | 227,639 | 257,448 |
| Professional Development Education | 99,163 | 61,328 | 61,458 |
| Training Support | 404,815 | 321,817 | 349,770 |
| Base Support | 1,218,024 | 991,233 | 921,972 |
| Total O-1 Line Item | 2,174,886 | 2,009,016 | 1,917,912 |
| Memo: Undergraduate Pilot Training | 119,659 | 108,399 | 132,290 |
| Memo: Other Flight Training | 91,468 | 119,240 | 125,158 |
| Memo: Army War College | 10,584 | 16,039 | 18,166 |
| Memo: National Defense University | 25,384 | 23,665 | 24,927 |
| Memo: Support of Training Establishment | 126,098 | 74,489 | 143,325 |
| Memo: Training Developments | 101,154 | 101,950 | 70,646 |

* Includes the transfer in of Tactical Equipment Maintenance and Acquisition Training. Acquisition Training will transfer to Office of the Secretary of the Defense in FY 1994.

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

Budget Activity: Training and Recruiting
Activity Group: Basic Skill and Advanced Training

III. Financial Summary (OMS in Thousands):

B. Reconciliation Summary:

| | Change <u>FY 1993/FY 1994</u> |
|---------------------|----------------------------------|
| Baseline Funding | 2,009,016 |
| Price Change | 29,182 |
| Functional Transfer | -20,600 |
| Program Changes | -99,686 |
| Current Estimate | 1,917,912 |

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

Budget Activity: Training and Recruiting
Activity Group: Basic Skill and Advanced Training

III. Financial Summary (O&M \$ in Thousands):

D. Reconciliation: Increases and Decreases:

| | |
|-------------------------------|--------------|
| FY 1993 Current Estimate..... | \$ 2,009,016 |
| Price Growth | |
| Total Price Growth..... | \$ 29,182 |

Functional Program Transfers

Inter Appropriation Transfer In:

Major Repair and Minor Construction Restoral from Real Property Maintenance, Defense..... \$ 78,565
Transfers resources from the Real Property Maintenance, Defense Account to Operation and Maintenance, Army appropriation. Resources provide for major repair projects costing more than \$15,000 and minor construction projects costing between \$15,000 and \$300,000. This action consolidates real property maintenance into a single appropriation.

Intra Appropriation Transfers In:

- a. Northern Warfare Training Center..... \$ 750
Transfers funding within Operation and Maintenance, Army for the operation of the Northern Warfare Training Center in Alaska from Budget Activity 1 - Operating Forces to Budget Activity 3 - Training and Recruiting. This transfer realigns funding to the Army's individual training program to support ongoing schoolhouse training at the Northern Warfare Training Center.

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

Budget Activity: Training and Recruiting
Activity Group: Basic Skill and Advanced Training

III. Financial Summary (O&M \$ in Thousands):

D. Reconciliation: Increases and Decreases:

Intra Appropriation Transfers In (Continued)

- | | |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------|
| b. Personnel Proprietary..... | \$ 1,197 |
| Transfers resources within Operation and Maintenance, Army appropriation from Budget Activity 1 - Operating Forces to Budget Activity 3 - Training and Recruiting to properly align funding with the mission of developing individual career training milestones, promotion/retention criteria, and assignment policy for military and civilian personnel. | |
| c. Computer Maintenance..... | \$ 1,000 |
| Transfers resources within the Operation and Maintenance, Army appropriation from Budget Activity 4 - Administration and Servicewide Activities to Budget Activity 3 - Training and Recruiting for computer maintenance. This transfer aligns funding with the command responsible for maintenance. | |
| d. Locally Managed Communications..... | \$ 513 |
| Transfers resources within the Operation and Maintenance, Army appropriation from Budget Activity 4 - Administration and Servicewide Activities to Budget Activity 3 - Training and Recruiting for voice circuits, Defense Switched Network (DSN), and the Federal Telephone System for the U.S. Army Training and Doctrine Command. This transfer realigns funding with the customer requiring and paying for the service. | |
| e. Mobile Maintenance Contract Team (MMCT)..... | \$ 264 |
| Transfers resources within the Operation and Maintenance, Army appropriation from Budget Activity 1 - Operating Forces to Budget Activity 3 - Training and Recruiting for MMCT. This transfer realigns the resources with mission responsibilities. | |

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DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

Budget Activity: Training and Recruiting
Activity Group: Basic Skill and Advanced Training

III. Financial Summary (O&M \$ in Thousands):

D. Reconciliation: Increases and Decreases:

Intra Appropriation Transfers In (Continued)

| | | |
|----|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------|
| f. | Fort Sheridan Transfer..... | \$ 198 |
| | Transfers funding within Operation and Maintenance, Army for the Casualty Area Command Mission and the Defense Switched Network support for the U.S. Army Recruiting Command from Budget Activity 1 - Operating Forces to Budget Activity 3 - Training and Recruiting. This realignment is a result of closure of Fort Sheridan and the subsequent transfer and relocation of certain responsibilities to U.S. Army Training and Doctrine Command. | |
| g. | Mailroom Operations, Fort Huachuca, AZ..... | \$ 100 |
| | Transfers resources within Operation and Maintenance, Army appropriation from Budget Activity 4 - Administration and Servicewide Activities to Budget Activity 3 - Training and Recruiting for mailroom operations at Fort Huachuca, Az. This transfer realigns all resources for operation of the Fort Huachuca mailroom from U.S. Army Information Systems Command to U.S. Army Training and Doctrine Command. | |

Total Transfers In..... \$ 82,587

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

Budget Activity: Training and Recruiting
Activity Group: Basic Skill and Advanced Training

III. Financial Summary (O&M \$ in Thousands):

D. Reconciliation: Increases and Decreases:

Inter Appropriation Transfers Out:

- a. Department of Defense (DOD) Acquisition Training
(FY 1993 Base: \$65,401).....\$ -66,840
Transfers funding from the Operation and Maintenance, Army appropriation to the Operation and Maintenance, Army-wide appropriation to streamline organization and support arrangements for the centralized acquisition training program. Also transferred is the Army's Executive Agent responsibilities for the Defense Systems Management College and Defense Acquisition University.
- b. Defense Business Operations Fund Test Site to Defense Agencies and other Services' tenant customers.....\$ -33,111
Transfers base support funding for Fort Campbell, KY; Fort Sam Houston, TX; Fort Sill, OK and Fort Chaffee, AR, from the current provider to the tenant accounts. In FY 1994, these installations will participate in a test of providing base support services on a fully reimbursable basis through the Defense Business Operations Fund (DBOF). This transfer will allow the customers of installation base support services to gain greater visibility over costs and establish a customer-provider relationship between the base support providers and their customers.
- c. Defense Management Review Decision - Civilian Personnel Administration Efficiencies to Office of the Secretary of Defense.....\$ -137
This initiative centralizes common civilian personnel regulations and administrative functions along with the associated staff resources under the Office of Secretary for Defense. The consolidation of these common regulations and functions should improve efficiency and effectiveness of these activities and achieve savings through a more streamlined civilian personnel administrative structure.

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

Budget Activity: Training and Recruiting
Activity Group: Basic Skill and Advanced Training

III. Financial Summary (O&M \$ in Thousands):

D. Reconciliation: Increases and Decreases:

Intra Appropriation Transfers Out:

- a. Operational Support Aircraft (OSA) Command.....\$ -2,896
Transfers resources within Operation and Maintenance, Army from Budget Activity 3 - Training and Recruiting to Budget Activity 1 - Operating Forces. Relocates transportation management in the Army's fixed-wing aircraft inventory under Defense Management Review initiative, reducing total number of aircraft and hubs. Consolidates command and control for Army operational support aircraft under the Commanding General, Military District of Washington (MDW) and transfers remaining manpower, dollar and equipment assets to MDW. Supports wartime mobilization, national emergencies, contingency missions and natural disasters.
- b. Information Security.....\$ -167
Transfers resources within the Operation and Maintenance, Army appropriation from Budget Activity 3 - Training and Recruiting to Budget Activity 4 - Administration and Servicewide Activities for information security. This transfer centralized all Operation and Maintenance, Army resources in support of information security in Budget Activity 4 - Administration and Servicewide Activities.

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

Budget Activity: Training and Recruiting
Activity Group: Basic Skill and Advanced Training

III. Financial Summary (O&M \$ in Thousands):

D. Reconciliation: Increases and Decreases:

Intra Appropriation Transfers Out (Continued):

c. Centrally Managed Communications.....\$ -36
Transfers resources within Operation and Maintenance, Army
appropriations from Budget Activity 3 - Training and Recruiting to
Budget Activity 4 - Administration and Servicewide Activities to
reflect realignment of centrally managed communications services.
These services are centrally managed by the U.S. Army Information
Systems Command. The transfers will align funding with the
command responsible for providing the service.

| | |
|------------------------------|-------------|
| Total Transfers Out | \$ -103,187 |
| Total Program Transfers..... | \$ -20,600 |

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

Budget Activity: Training and Recruiting
Activity Group: Basic Skill and Advanced Training

III. Financial Summary (OGM \$ in Thousands):

D. Reconciliation: Increases and Decreases:

Program Increase:

Flight Training (FY 1993 Base: \$227,639).....\$ 24,582
FY 1993 Army Pilot entry-level training decreased by 19 percent, and retraining of graduate level pilots on the Army's modernized aircraft, necessary to sustain a combat ready posture, was significantly slowed. By the end of FY 1993, 76 percent of the documented pilot requirement will be met.

FY 1993 appropriated amounts resulted in the Army's inability to fully fund Army National Guard and Army Reserve aviation training seat requirements and other important leader training. Fifty-two percent of National Guard and Army Reserve aviation requirements will be met. Retraining for National Guard on modernized aircraft (such as the Blackhawk) is at 65 percent of pilot fill. National Guard pilots trained on the Chinook aircraft (a cargo helicopter) will be at a fill rate of 74 percent.

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

Budget Activity: Training and Recruiting
Activity Group: Basic Skill and Advanced Training

III. Financial Summary (O&M \$ in Thousands):

D. Reconciliation: Increases and Decreases:

Program Increase (Continued)

The Army has determined that aviation readiness shortfalls represent an unacceptable risk to its ability to fight and win on future battlefields. Therefore, the FY 94 funding request includes an increase. On the basis of Desert Storm after-action reports that detailed areas of potential risk, Army leadership determined that funding of 90 percent of pilot requirements must be accomplished. Therefore, Army will train 90 percent of requirement in FY 1994. This represents a training load increase of 182 from the FY 1993 level. Included in this increase is funding (\$384 thousand) to support the U.S. Army Aviation Command's Crew Coordination Program. FY 1994 funds will provide for compilation and analyses of data following aircraft accidents. Information will be used in future manuals on air crew coordination training.

Total Program Increase.....\$ 24,582

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

Budget Activity: Training and Recruiting
Activity Group: Basic Skill and Advanced Training

III. Financial Summary (O&M \$ in Thousands):

D. Reconciliation: Increases and Decreases:

Program Decreases:

- a. Force Structure Drawdown/Base Realignment..... \$ -102,651
- FY 1994 active force structure changes and military personnel reductions continue. Active military end strength declines from 725.4 thousand in FY 1991 to 540.0 thousand in FY 1994. This includes an Army Active military end strength reduction from the FY 1993 President's Budget Request of 598.9 thousand and will result in a total force that has 12 active divisions by the end of FY 1994 (a reduction of 2 divisions). Force structure/base realignment initiatives since FY 1991 have resulted in cumulative reductions of approximately \$224.2 million to Budget Activity 3 - Training and Recruiting. U.S. Army Training and Doctrine Command (TRADOC) will continue to downsize and merge organizations to support an overall smaller force. Base Closure and Realignment Commission recommendations and Army Implementation Plans continue on schedule. Included in this reduction are diminished requirements for travel, consultant advisory services and automated data management. Reduction also includes savings achieved by consolidating all Service peacetime feeding programs (\$-6,100) and reducing energy consumption (\$-1,700) within TRADOC.

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

Budget Activity: Training and Recruiting
Activity Group: Basic Skill and Advanced Training

III. Financial Summary (OGM \$ in Thousands):

D. Reconciliation: Increases and Decreases:

Program Decreases (Continued)

- b. Specialized Training (FY 1993 Base: \$406,999).....\$ -21,617
In FY 1994, classroom training will decrease from the FY 1993 load of 42,736 to a revised training workload of 41,051. This reduction results in part from reduced requirements because the Army's force structure is declining from 598.90 thousand in FY 1993 to 540.0 thousand in FY 1994. The reduction is primarily in skill progression and functional training. The Army has ensured that initial-entry training, Advanced Individual Training (AIT) and Officer Basic Course (OBC), will be funded at the level required for newly accessed soldiers and officers to complete MOS-producing training that will prepare them for their first assignment in the Army's operating units. In addition to reduction of funds associated directly with the training loads, funds budgeted for tactical equipment maintenance in support of Army schoolhouse operations have also been reduced. Reduced levels of tactical equipment maintenance will be required as fewer students attend training courses.

| | |
|------------------------------|--------------|
| Total Program Decreases..... | \$ -124,268 |
| FY 1994 Budget Request..... | \$ 1,917,912 |

**DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY**

**Budget Activity: Training and Recruiting
Activity Group: Basic Skill and Advanced Training**

IV. Performance Criteria and Evaluation Summary:

SPECIALIZED SKILL TRAINING

| | FY 1992 | | | FY 1993 | | |
|-----------------------------|---------|---------|----------|---------|---------|----------|
| | INPUT | OUTPUT | WORKLOAD | INPUT | OUTPUT | WORKLOAD |
| Specialized Training | | | | | | |
| Total | 325,556 | 303,842 | 46,370 | 277,985 | 254,752 | 42,736 |
| Active Army | 206,061 | 190,083 | 30,523 | 134,449 | 122,411 | 23,760 |
| Army Nat'l Guard | 30,861 | 28,698 | 5,451 | 28,563 | 26,158 | 5,510 |
| Army Reserve | 31,894 | 30,002 | 4,980 | 35,658 | 32,469 | 6,268 |
| Other (Svc & Civs) | 52,089 | 50,527 | 4,476 | 69,918 | 65,052 | 5,078 |
| Other (Non-US) | 4,651 | 4,532 | 940 | 9,398 | 8,662 | 2,120 |
| FY 1994 | | | | | | |
| | INPUT | OUTPUT | WORKLOAD | | | |
| Specialized Training | | | | | | |
| Total | 277,407 | 255,527 | 41,051 | | | |
| Active Army | 121,482 | 109,942 | 22,235 | | | |
| Army Nat'l Guard | 31,318 | 28,735 | 5,937 | | | |
| Army Reserve | 29,985 | 27,557 | 5,363 | | | |
| Other (Svc & Civs) | 86,328 | 81,647 | 5,699 | | | |
| Other (Non-US) | 8,294 | 7,646 | 1,817 | | | |

-- Workload is the equivalent of student/trainee workyears for a fifty-week fiscal year

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

Budget Activity: Training and Recruiting
Activity Group: Basic Skill and Advanced Training

IV. Performance Criteria and Evaluation Summary:

| SPECIALIZED SKILL TRAINING | FY 1992 | | | FY 1993 | | |
|---------------------------------|---------|--------|----------|---------|--------|----------|
| | INPUT | OUTPUT | WORKLOAD | INPUT | OUTPUT | WORKLOAD |
| Specialized Training | | | | | | |
| Initial Skill (Enl) | 92,691 | 86,791 | 18,236 | 102,304 | 92,604 | 20,979 |
| Active Army | 52,439 | 48,825 | 10,615 | 55,181 | 50,420 | 11,799 |
| Army Nat'l Guard | 17,490 | 16,380 | 3,421 | 18,509 | 16,787 | 3,896 |
| Army Reserve | 18,988 | 18,003 | 3,311 | 22,142 | 19,757 | 3,963 |
| Other (Svc & Civs) | 3,166 | 3,006 | 715 | 4,724 | 4,107 | 793 |
| Other (Non-US) | 608 | 577 | 174 | 1,748 | 1,533 | 532 |
| Specialized Training | | | | | | |
| Initial Skill (Enl) | 96,170 | 87,224 | 20,332 | | | |
| Active Army | 51,324 | 46,604 | 10,819 | | | |
| Army Nat'l Guard | 20,684 | 18,760 | 4,373 | | | |
| Army Reserve | 18,220 | 16,525 | 3,852 | | | |
| Other (Svc & Civs) | 4,114 | 3,740 | 764 | | | |
| Other (Non-US) | 1,828 | 1,595 | 524 | | | |

-- Workload is the equivalent of student/trainee workyears for a fifty-week fiscal year

**DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY**

Budget Activity: Training and Recruiting
Activity Group: Basic Skill and Advanced Training

IV. Performance Criteria and Evaluation Summary (Continued):

SPECIALIZED SKILL TRAINING

| | | | <u>FY 1992</u> | <u>FY 1993</u> |
|----------------------------------------------------------|--------|--------|-----------------|-----------------|
| | | | <u>INPUT</u> | <u>OUTPUT</u> |
| | | | <u>WORKLOAD</u> | <u>WORKLOAD</u> |
| Administrative Service Schools and Other Training | | | | |
| Skill Progression (Enl) | 78,631 | 73,234 | 10,932 | 47,963 |
| Active Army | 66,603 | 62,101 | 9,198 | 34,909 |
| Army Nat'l Guard | 3,183 | 2,818 | 492 | 2,941 |
| Army Reserve | 1,514 | 1,176 | 374 | 2,754 |
| Other (Svc & Civs) | 7,222 | 7,034 | 836 | 6,671 |
| Other (Non-US) | 109 | 105 | 32 | 682 |

| | | | <u>FY 1994</u> |
|-------------------------|--------|--------|-----------------|
| | | | <u>INPUT</u> |
| | | | <u>OUTPUT</u> |
| | | | <u>WORKLOAD</u> |
| Skill Progression (Enl) | 46,907 | 43,004 | 6,616 |
| Active Army | 33,028 | 29,836 | 4,898 |
| Army Nat'l Guard | 2,489 | 2,282 | 351 |
| Army Reserve | 2,680 | 2,457 | 378 |
| Other (Svc & Civs) | 8,393 | 8,158 | 901 |
| Other (Non-US) | 317 | 272 | 88 |

-- Workload is the equivalent of student/trainee workyears for a fifty-week fiscal year

**DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY**

**Budget Activity: Training and Recruiting
Activity Group: Basic Skill and Advanced Training**

**IV. Performance Criteria and Evaluation Summary (Continued):
SPECIALIZED SKILL TRAINING**

| | FY 1992 | | | FY 1993 | | |
|-----------------------------------------------------|---------|---------|----------|---------|--------|----------|
| | INPUT | OUTPUT | WORKLOAD | INPUT | OUTPUT | WORKLOAD |
| Administrative Service Schools and Other Tng | | | | | | |
| Functional | 124,915 | 115,199 | 9,387 | 97,468 | 89,178 | 6,967 |
| Active Army | 70,846 | 63,237 | 5,839 | 28,297 | 24,843 | 2,707 |
| Army Nat'l Guard | 5,039 | 4,575 | 291 | 3,609 | 3,302 | 258 |
| Army Reserve | 6,098 | 5,693 | 379 | 4,295 | 3,930 | 307 |
| Other (Svc & Civs) | 40,344 | 39,168 | 2,643 | 56,843 | 53,002 | 3,154 |
| Other (Non-US) | 2,588 | 2,526 | 235 | 4,424 | 4,101 | 541 |
| FY 1994 | | | | | | |
| Functional | 105,450 | 97,243 | 7,328 | | | |
| Active Army | 20,502 | 17,244 | 2,569 | | | |
| Army Nat'l Guard | 4,360 | 4,021 | 303 | | | |
| Army Reserve | 5,195 | 4,790 | 361 | | | |
| Other (Svc & Civs) | 71,826 | 67,886 | 3,689 | | | |
| Other (Non-US) | 3,567 | 3,302 | 406 | | | |

-- Workload is the equivalent of student/trainee workyears for a fifty-week fiscal year

DEPARTMENT OF THE ARMY
 FY 1994 BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY

Budget Activity: Training and Recruiting
 Activity Group: Basic Skill and Advanced Training

IV. Performance Criteria and Evaluation Summary (Continued):

SPECIALIZED SKILL TRAINING

| | FY 1992 | | | FY 1993 | | |
|---------------------------------|---------|--------|----------|---------|--------|----------|
| | INPUT | OUTPUT | WORKLOAD | INPUT | OUTPUT | WORKLOAD |
| Specialized Training | | | | | | |
| Initial Skill (Ofcr) | 14,285 | 13,788 | 3,607 | 17,264 | 16,680 | 4,588 |
| Active Army | 7,038 | 6,866 | 1,774 | 7,527 | 7,289 | 2,059 |
| Army Nat'l Guard | 3,031 | 2,868 | 820 | 2,463 | 2,380 | 673 |
| Army Reserve | 3,472 | 3,329 | 783 | 5,911 | 5,735 | 1,460 |
| Other (Svc & Civs) | 358 | 348 | 125 | 405 | 367 | 133 |
| Other (Non-US) | 386 | 377 | 105 | 958 | 909 | 263 |
| Specialized Training | | | | | | |
| Initial Skill (Ofcr) | 14,376 | 13,901 | 3,594 | 14,376 | 13,901 | 3,594 |
| Active Army | 7,370 | 7,154 | 1,962 | 7,370 | 7,154 | 1,962 |
| Army Nat'l Guard | 2,390 | 2,311 | 604 | 2,390 | 2,311 | 604 |
| Army Reserve | 3,494 | 3,397 | 685 | 3,494 | 3,397 | 685 |
| Other (Svc & Civs) | 381 | 341 | 140 | 381 | 341 | 140 |
| Other (Non-US) | 741 | 698 | 203 | 741 | 698 | 203 |

-- Workload is the equivalent of student/trainee workyears for a fifty-week fiscal year

DEPARTMENT OF THE ARMY
 FY 1994 BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY

Budget Activity: Training and Recruiting
 Activity Group: Basic Skill and Advanced Training

IV. Performance Criteria and Evaluation Summary (Continued):
SPECIALIZED SKILL TRAINING

| | FY 1992 | | | FY 1993 | | |
|----------------------------------------------------------|---------|--------|----------|---------|--------|----------|
| | INPUT | OUTPUT | WORKLOAD | INPUT | OUTPUT | WORKLOAD |
| Administrative Service Schools and Other Training | | | | | | |
| Skill Progression (Ofcr) | 15,034 | 14,830 | 4,208 | 12,986 | 12,626 | 3,271 |
| Active Army | 9,135 | 9,054 | 3,097 | 8,535 | 8,402 | 2,052 |
| Army Nat'l Guard | 2,118 | 2,057 | 427 | 1,040 | 1,011 | 262 |
| Army Reserve | 1,822 | 1,801 | 133 | 556 | 540 | 140 |
| Other (Svc & Civs) | 999 | 971 | 157 | 1,269 | 1,179 | 204 |
| Other (Non-US) | 960 | 947 | 394 | 1,586 | 1,493 | 613 |
| FY 1994 | | | | | | |
| | INPUT | OUTPUT | WORKLOAD | | | |
| Skill Progression (Ofcr) | 14,505 | 14,155 | 3,181 | | | |
| Active Army | 9,258 | 9,105 | 1,987 | | | |
| Army Nat'l Guard | 1,395 | 1,362 | 306 | | | |
| Army Reserve | 1,397 | 387 | 87 | | | |
| Other (Svc & Civs) | 1,614 | 1,522 | 205 | | | |
| Other (Non-US) | 1,841 | 1,779 | 596 | | | |

-- Workload is the equivalent of student/trainee workyears for a fifty-week fiscal year

**DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY**

Budget Activity: Training and Recruiting
Activity Group: Basic Skill and Advanced Training

IV. Performance Criteria and Evaluation Summary (Continued):

FLIGHT TRAINING

| | FY 1992 | | | FY 1993 | | |
|---------------------|---------|--------|----------|---------|--------|----------|
| | INPUT | OUTPUT | WORKLOAD | INPUT | OUTPUT | WORKLOAD |
| Undergraduate Pilot | 2,580 | 2,447 | 887 | 2,224 | 2,191 | 715 |
| Active Army | 1,878 | 1,799 | 642 | 1,715 | 1,699 | 548 |
| Army Nat'l Guard | 464 | 434 | 170 | 98 | 98 | 34 |
| Army Reserve | 117 | 107 | 41 | 119 | 119 | 40 |
| Other (Svc & Civs) | 28 | 26 | 3 | 1 | 1 | 0 |
| Other (Non-US) | 93 | 81 | 31 | 291 | 274 | 93 |

| | FY 1994 | | |
|---------------------|---------|--------|----------|
| | INPUT | OUTPUT | WORKLOAD |
| Undergraduate Pilot | 2,506 | 2,461 | 813 |
| Active Army | 1,763 | 1,749 | 573 |
| Army Nat'l Guard | 432 | 432 | 148 |
| Army Reserve | 118 | 118 | 41 |
| Other (Svc & Civs) | 13 | 7 | 0 |
| Other (Non-US) | 180 | 155 | 51 |

-- Workload is the equivalent of student/trainee workyears for a fifty-week fiscal year Active Army

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

Budget Activity: Training and Recruiting
Activity Group: Basic Skill and Advanced Training

IV. Performance Criteria and Evaluation Summary (Continued):

FLIGHT TRAINING

| | FY 1992 | | | FY 1993 | | |
|--------------------------------|---------|--------|----------|---------|--------|----------|
| | INPUT | OUTPUT | WORKLOAD | INPUT | OUTPUT | WORKLOAD |
| Advanced Flight Training - F/W | 495 | 486 | 62 | 448 | 442 | 52 |
| Active Army | 369 | 363 | 49 | 284 | 282 | 36 |
| Army Nat'l Guard | 94 | 92 | 8 | 138 | 136 | 13 |
| Army Reserve | 24 | 23 | 5 | 15 | 14 | 1 |
| Other (SVC & CIVS) | 8 | 8 | 0 | 8 | 7 | 1 |
| Other (Non-US) | 0 | 0 | 0 | 3 | 3 | 1 |

| | FY 1994 | | |
|--------------------------------|---------|--------|----------|
| | INPUT | OUTPUT | WORKLOAD |
| Advanced Flight Training - F/W | 442 | 435 | 53 |
| Active Army | 294 | 292 | 37 |
| Army Nat'l Guard | 113 | 111 | 13 |
| Army Reserve | 27 | 24 | 2 |
| Other (SVC & CIVS) | 6 | 6 | 1 |
| Other (Non-US) | 2 | 2 | 0 |

-- Workload is the equivalent of student/trainee workyears for a fifty-week fiscal year

**DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY**

Budget Activity: Training and Recruiting
 Activity Group: Basic Skill and Advanced Training

IV. Performance Criteria and Evaluation Summary (Continued):

FLIGHT TRAINING

| | FY 1992 | | | FY 1993 | | |
|--------------------------------|---------|--------|----------|---------|--------|----------|
| | INPUT | OUTPUT | WORKLOAD | INPUT | OUTPUT | WORKLOAD |
| Advanced Flight Training - R/W | 1,938 | 1,895 | 286 | 2,120 | 1,969 | 319 |
| Active Army | 1,091 | 1,073 | 169 | 953 | 905 | 157 |
| Army Nat'l Guard | 431 | 419 | 68 | 493 | 466 | 83 |
| Army Reserve | 123 | 113 | 18 | 128 | 98 | 14 |
| Other (Svc & Civs) | 51 | 49 | 6 | 80 | 75 | 12 |
| Other (Non-US) | 242 | 241 | 25 | 466 | 425 | 53 |

| | FY 1994 | | |
|--------------------------------|---------|--------|----------|
| | INPUT | OUTPUT | WORKLOAD |
| Advanced Flight Training - R/W | 2,580 | 2,421 | 402 |
| Active Army | 1,107 | 1,055 | 184 |
| Army Nat'l Guard | 578 | 551 | 102 |
| Army Reserve | 120 | 89 | 11 |
| Other (Svc & Civs) | 147 | 136 | 21 |
| Other (Non-US) | 628 | 590 | 84 |

-- Workload is the equivalent of student/trainee workyears for a fifty-week fiscal year

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

Budget Activity: Training and Recruiting
Activity Group: Basic Skill and Advanced Training

IV. Performance Criteria and Evaluation Summary (Continued):

FLIGHT TRAINING

| | FY 1992 | FY 1993 | FY 1994 |
|-------------------------------|---------|---------|---------|
| Flight Training | | | |
| Flying Hours (Hours in 000's) | | | |
| Undergraduate Pilot Training | 175.6 | 163.0 | 181.8 |
| Other Flying Hours | 70.5 | 74.9 | 93.9 |

**DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY**

**Budget Activity: Training and Recruiting
Activity Group: Basic Skill and Advanced Training**

IV. Performance Criteria and Evaluation Summary (Continued):

PROFESSIONAL DEVELOPMENT EDUCATION

| | FY 1992 | | | FY 1993 | | |
|------------------------------------|---------|--------|----------|---------|--------|----------|
| | INPUT | OUTPUT | WORKLOAD | INPUT | OUTPUT | WORKLOAD |
| COMMAND & GENERAL STAFF | | | | | | |
| Active | 1,271 | 1,271 | 990 | 1,280 | 1,280 | 999 |
| Army National Guard | 968 | 968 | 782 | 930 | 930 | 751 |
| Army Reserve | 45 | 45 | 19 | 45 | 45 | 19 |
| Other (SVC & CIVS) | 50 | 50 | 21 | 45 | 45 | 19 |
| Other (Non-US) | 121 | 121 | 98 | 160 | 160 | 129 |
| | 87 | 87 | 70 | 100 | 100 | 81 |

| | FY 1994 | | |
|------------------------------------|---------|--------|----------|
| | INPUT | OUTPUT | WORKLOAD |
| COMMAND & GENERAL STAFF | | | |
| Active | 1,280 | 1,280 | 999 |
| Army National Guard | 930 | 930 | 751 |
| Army Reserve | 45 | 45 | 19 |
| Other (SVC & CIVS) | 45 | 45 | 19 |
| Other (Non-US) | 160 | 160 | 129 |
| | 100 | 100 | 81 |

-- Workload is the equivalent of student/trainee workyears for a fifty-week fiscal year.

**DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY**

**Budget Activity: Training and Recruiting
Activity Group: Basic Skill and Advanced Training**

IV. Performance Criteria and Evaluation Summary (Continued):

PROFESSIONAL DEVELOPMENT EDUCATION

| | FY 1992 | | | FY 1993 | | |
|---------------------|---------|--------|----------|---------|--------|----------|
| | INPUT | OUTPUT | WORKLOAD | INPUT | OUTPUT | WORKLOAD |
| ARMY WAR COLLEGE | | | | | | |
| Active | 1,158 | 1,158 | 265 | 1,209 | 1,201 | 264 |
| Army National Guard | 623 | 623 | 161 | 663 | 661 | 162 |
| Army Reserve | 169 | 169 | 15 | 154 | 153 | 13 |
| Other (Svc & Civs) | 251 | 251 | 18 | 253 | 252 | 17 |
| Other (Non-US) | 79 | 79 | 43 | 103 | 99 | 44 |
| | 36 | 36 | 28 | 36 | 36 | 28 |

| | FY 1994 | | |
|---------------------|---------|--------|----------|
| | INPUT | OUTPUT | WORKLOAD |
| ARMY WAR COLLEGE | | | |
| Active | 1,230 | 1,222 | 265 |
| Army National Guard | 643 | 641 | 162 |
| Army Reserve | 167 | 166 | 14 |
| Other (Svc & Civs) | 251 | 250 | 17 |
| Other (Non-US) | 133 | 129 | 44 |
| | 36 | 36 | 28 |

-- Workload is the equivalent of student/trainee workyears for a fifty-week fiscal year.

DEPARTMENT OF THE ARMY
 FY 1994 BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY

Budget Activity: Training and Recruiting
 Activity Group: Basic Skill and Advanced Training

IV. Performance Criteria and Evaluation Summary (Continued):

PROFESSIONAL DEVELOPMENT EDUCATION

| | FY 1992 | | | FY 1993 | | |
|-----------------------------|---------|--------|----------|---------|--------|----------|
| | INPUT | OUTPUT | WORKLOAD | INPUT | OUTPUT | WORKLOAD |
| NATIONAL DEFENSE UNIVERSITY | 2,780 | 2,780 | 453 | 3,664 | 3,664 | 526 |
| Active | 310 | 310 | 90 | 350 | 350 | 100 |
| Army National Guard | 43 | 43 | 4 | 271 | 271 | 16 |
| Army Reserve | 232 | 232 | 15 | 350 | 350 | 24 |
| Other (Svc & Civs)* | 2,181 | 2,181 | 334 | 2,665 | 2,665 | 373 |
| Other (Non-US) | 14 | 14 | 10 | 28 | 28 | 13 |

| | FY 1994 | | |
|-----------------------------|---------|--------|----------|
| | INPUT | OUTPUT | WORKLOAD |
| NATIONAL DEFENSE UNIVERSITY | 3,699 | 3,699 | 549 |
| Active | 347 | 347 | 100 |
| Army National Guard | 282 | 282 | 17 |
| Army Reserve | 350 | 350 | 24 |
| Other (Svc & Civs)* | 2,692 | 2,692 | 395 |
| Other (Non-US) | 28 | 28 | 13 |

-- Workload is the equivalent of student/trainee workyears for a fifty-week fiscal year.

* Includes Information Resources Management College (IRMC).

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

Budget Activity: Training and Recruiting
Activity Group: Basic Skill and Advanced Training

IV. Performance Criteria and Evaluation Summary (Continued):

PROFESSIONAL DEVELOPMENT EDUCATION

| | FY 1992 | | | FY 1993 | | |
|-------------------------|---------|--------|----------|---------|--------|----------|
| | INPUT | OUTPUT | WORKLOAD | INPUT | OUTPUT | WORKLOAD |
| SERGEANTS MAJOR ACADEMY | | | | | | |
| Active | 1,337 | 1,282 | 379 | 1,570 | 1,516 | 429 |
| Army National Guard | 909 | 863 | 308 | 1,076 | 1,035 | 345 |
| Army Reserve | 228 | 223 | 35 | 300 | 293 | 51 |
| Other (Svc & CIVS) | 167 | 164 | 22 | 158 | 154 | 24 |
| Other (Non-US) | 23 | 22 | 10 | 6 | 5 | 2 |
| | 10 | 10 | 4 | 30 | 29 | 7 |

| | FY 1994 | | |
|-------------------------|---------|--------|----------|
| | INPUT | OUTPUT | WORKLOAD |
| SERGEANTS MAJOR ACADEMY | | | |
| Active | 1,511 | 1,457 | 405 |
| Army National Guard | 1,020 | 982 | 321 |
| Army Reserve | 230 | 223 | 48 |
| Other (Svc & CIVS) | 225 | 218 | 27 |
| Other (Non-US) | 6 | 5 | 2 |
| | 30 | 29 | 7 |

-- Workload is the equivalent of student/trainee workyears for a fifty-week fiscal year.

**DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY**

**Budget Activity: Training and Recruiting
Activity Group: Basic Skill and Advanced Training**

IV. Performance Criteria and Evaluation Summary (Continued):

| Base Support Outputs: | <u>FY 1992</u> | <u>FY 1993</u> | <u>FY 1994</u> |
|----------------------------------------|----------------|----------------|----------------|
| Total End Strength | 21,781 | 22,676 | 19,945 |
| Military E/S: | 5,882 | 6,138 | 5,567 |
| Civilian E/S: | 15,899 | 16,538 | 14,378 |
| Total Number of Bases CONUS | 22 | 19 | 19 |
| Number of Officer Quarters | 11,183 | 10,742 | 10,742 |
| Number of Enlisted Quarters | 179,256 | 160,976 | 160,976 |
| Facilities Support (000 sq ft) | 127,793 | 120,597 | 120,597 |
| Plant Replacement Value (\$000) | 20,263,096 | 18,551,056 | 18,360,212 |
| Number of Motor Vehicles, Total | 9,405 | 9,405 | 9,325 |
| Owned | 1,080 | 1,080 | 1,000 |
| Leased | 8,325 | 8,325 | 8,325 |
| Number of Child Care Centers | 35 | 35 | 35 |

**DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY**

**Budget Activity: Training and Recruiting
Activity Group: Basic Skill and Advanced Training**

| V. Personnel Summary: | FY 1992 | FY 1993 | FY 1994 | CHANGE FY 1993/1994 |
|---------------------------------------------|----------------|----------------|----------------|--------------------------------|
| Active Military End Strength (Total) | | | | |
| Officer | 34,198 | 31,954 | 27,795 | -4,159 |
| Enlisted | 5,663 | 5,559 | 4,852 | -707 |
| | 28,535 | 26,395 | 22,943 | -3,452 |
| Civilian End Strength (Total) | | | | |
| U.S. Direct Hire | 25,139 | 26,206 | 23,082 | -3,124 |
| Foreign National Direct Hire | 23,135 | 26,199 | 23,074 | -3,125 |
| Foreign National Indirect Hire | 1 | 0 | 0 | 0 |
| | 3 | 7 | 8 | 1 |
| Military Workyears (Total) | | | | |
| Officer | 35,300 | 33,076 | 29,875 | -3,202 |
| Enlisted | 5,800 | 5,611 | 5,206 | -406 |
| | 29,500 | 27,465 | 24,669 | -2,796 |
| Civilian Workyears (Total) | | | | |
| U.S. Direct Hire | 26,440 | 26,064 | 23,452 | -1,812 |
| Foreign National Direct Hire | 26,438 | 26,057 | 23,444 | -1,813 |
| Foreign National Indirect Hire | 1 | 0 | 0 | 0 |
| | 1 | 7 | 8 | 1 |

DEPARTMENT OF THE ARMY
 FY 1994 BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY

Budget Activity: Training and Recruiting
 Activity Group: Basic Skill and Advanced Training

V. Personnel Summary (Continued):

RECONCILIATION OF INCREASES AND DECREASES

| | Civilian | Military | Civilian | Military |
|-------------------------------------------------------------------------------------------------|----------|----------|----------|----------|
| FY 1993 Current Estimate..... | ..... | ..... | 26,206 | 31,954 |
| Functional Program Transfers | | | | |
| a. Consolidation of Accounting and Finance Operations..... | 68 | 9 | | |
| b. Defense Information Infrastructure..... | -215 | 0 | | |
| c. Establishment of Defense Business Management University..... | -8 | 0 | | |
| Total Program Transfers..... | ..... | ..... | -155 | 9 |
| Program Increase | | | | |
| Realignment of Electronic Data Interchange Savings.. | 4 | | | |
| Total Program Increase..... | ..... | ..... | 44 | |
| Program Decreases | | | | |
| a. Civilian Personnel Administration Efficiencies to Office of the Secretary of Defense..... | -2 | | | |
| b. Force Structure Reductions in Line With the Drawdown..... | -3,011 | -4,168 | | |
| Total Program Decreases..... | ..... | ..... | -3,013 | -4,168 |
| FY 1994 Budget Request..... | ..... | ..... | 23,082 | 27,795 |

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

Budget Activity: Training and Recruiting
Activity Group: Recruiting, and Other Training and Education

I. Description of Operations Financed:

The Recruiting, and Other Training and Education Activity Group consists of five subactivities that represent the Army's ability to recruit and educate the Army's force, both military and civilian, and provide citizenship education to America's youth. With the exception of the Veterans Educational Assistance Program (VEAP), each subactivity can be related to cost drivers that correlate to the budget request and are displayed in Section IV, Performance Criteria and Evaluation Summary.

RECRUITING, ADVERTISING AND EXAMINING - Recruiting is a key component of the Army's imperative to maintain the highest quality force possible. This request provides funding to recruit sufficient manpower to sustain the Active Army and to manage the U.S. Army Reserve (USAR) recruiting and retention program. (USAR recruiting support costs are provided in the Operation and Maintenance Army Reserve Appropriation.) Quality requirements in the rapidly diminishing market of eligibles necessitate innovative marketing methods to attract and access recruits with the particular qualifications needed to operate the Army's modern, technologically advanced weaponry, telecommunications systems, and equipment. By placing a special emphasis on the high school senior and graduate market, readily trainable prospects are recruited. Cost drivers are the number of recruit contracts.

Requested advertising finances the use of mass media advertising and publicity for persuasively communicating reasons for enlistment to young people and those adults (e.g., family members, school officials, etc.) who may influence their decisions. The display of opportunities for personal growth in challenging situations, and the offer of help in pursuing long range occupational and educational goals through technical training and money for college provide the strongest motivation to our best prospects. Cost drivers are the number of media contracts.

The Army, as DOD Executive Agent, provides funding and personnel resources to support the operation of the United States Military Processing Command (USMEPCOM). This Joint Service Command aptitudinally and medically qualifies and administratively processes individuals for the Armed Services, enlisting applicants during peacetime and inducting registrants conscripted through the Selective Service System (SSS) during mobilization. Testing is conducted in the Military Entrance Processing Stations (MEPS), at approximately 800 Mobile Examining Team sites, and in both CONUS and OCONUS schools by MEPS and Office of Personnel Management personnel. Requested funding also supports the Joint Computer Center (JCC), which is shared with the SSS (and would be used by the draft was reactivated). Cost drivers are the number of accessions.

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

Budget Activity: Training and Recruiting
Activity Group: Recruiting, and Other Training and Education

I. Description of Operations Financed (Continued):

OFF-DUTY AND VOLUNTARY EDUCATION - These funds provide for military members a chance to improve their own skills and prepare themselves for future assignments. This program resources the Army Continuing Education System (ACES) which is an integrated system of self-development education providing programs and services that support the Army readiness, recruitment and retention, maximize job proficiency, and provide personal and professional development of the soldier. ACES also provides Veterans' benefits counseling which aids the soldier in making informed career decisions by providing information regarding unemployment rates, education benefits earned, and reserve component opportunities and benefits. Also included is the Veterans Educational Assistance Program (VEAP), as authorized by PL 94-502 and PL 96-342, which provides funds to support contract obligations for educational incentives from 1 January 1977 through 30 June 1985. Basic VEAP replaced the Vietnam Era GI Bill which terminated 31 December 1976. All Service members, regardless of rank, who signed contracts 1 January 1977 through 30 June 1985, are eligible to participate in Basic VEAP. Service member contributions must be matched 2:1 by the Army. Effective 1 July 1985, because of the new All Volunteer Educational Program (Montgomery GI Bill), no new enrollments were authorized in the program. Cost drivers for ACES are the number of active soldier students.

CIVILIAN EDUCATION AND TRAINING - The funds ensure that Army civilian employees receive the training necessary to achieve optimum performance of their mission assignments. Civilians, like military members, need to be prepared to meet the challenges of their assignments as they progress into more complex and demanding positions. Training is performed at military installations, training centers, local colleges and universities, and civilian contract facilities. Included are the Army Intern Program, Competitive Professional Training, Senior Service Schools and Fellowships and Leader Development. The intern program provides placement into highly specialized occupations that are not available through normal labor market sources. Interns, normally hired at the GS 5/7 level, undergo an intensive, structured 18-36 month program. Competitive Professional Training encompasses functionally designed and developed training in universities, training-with-industry, developmental assignments and training courses. Senior Service Schools and Fellowships supports personnel selected to attend Senior Service Schools or Fellowships. Leader Development supports training for executive and managerial leadership positions with the Army. Cost drivers are the number of interns and training loads.

JUNIOR RESERVE OFFICER TRAINING CORPS (JROTC) - JROTC is a public service program available to high school age individuals. This program fosters good citizenship, patriotism, and leadership skills for this valuable potential pool of military applicants. This program supported 856 JROTC units in FY 1992, and is expected to grow to approximately 1700 by FY 1997. Cost drivers are the number of units.

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

Budget Activity: Training and Recruiting
Activity Group: Recruiting, and Other Training and Education

I. Description of Operations Financed (Continued):

BASE SUPPORT - Funds the costs associated with maintaining the installations housing the U.S. Army Recruiting Command, the United States Military Entrance Processing Command (USMEPCOM), and the Army Personnel Command. Cost drivers are the size of the installation in terms of military and civilian population and the number and square feet of facilities. The Army is Executive Agent for all Services' recruiting facilities.

II. Force Structure Summary:

Recruiting and Other Training and Education supports approximately 3,200 recruiting stations. The Army as Executive Agent supports 68 company-sized Military Entrance Processing Stations (MEPS). The recruiting stations and MEPS are geographically dispersed throughout the continental United States, Hawaii, Alaska and Puerto Rico. Junior Reserve Officer Training Corps (JROTC) will support 1,260 units in FY 1994 at various high schools.

Other general personnel activities funded include the Army Civilian Training, Education and Development System (ACTEDS); Army Continuing Education System (ACES); Armed Forces Radio and Television Service (AFRTS); Veterans Education Assistance Program (VEAP); and operation of the Army's Personnel Command and related personnel support field operating agencies.

**DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY**

**Budget Activity: Training and Recruiting
Activity Group: Recruiting, and Other Training and Education**

III. Financial Summary (000's in thousands):

| A. Activity Group Breakout: | FY 1992 Actuals | FY 1993 Current Estimate | FY 1994 Budget Estimate |
|------------------------------------|----------------------------|-----------------------------------------|----------------------------------------|
| Recruiting and Advertising | 170,837 | 138,188 | 138,089 |
| Examining | 76,397 | 61,147 | 64,090 |
| Off-Duty and Voluntary Education | 153,851 | 129,911 | 113,430 |
| Civilian Education and Training | 89,340 | 91,112 | 86,816 |
| Junior ROTC | 32,786 | 45,727 | 69,093 |
| Base Support | 163,092 | 158,930 | 161,877 |
| Total O-1 Line Item | 686,303 | 625,015 | 633,395 |
| Memo: Recruiting | 124,842 | 107,395 | 103,263 |
| Memo: Advertising | 45,995 | 30,793 | 34,826 |
| Memo: Procurement Training | 1,316 | 4,978 | 4,957 |

B. Reconciliation Summary:

| | Change | FY 1993/FY 1994 |
|---------------------|---------------|------------------------|
| Baseline Funding | 625,015 | |
| Price Change | 11,150 | |
| Functional Transfer | 0 | |
| Program Changes | -2,770 | |
| Current Estimate | 633,395 | |

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

Budget Activity: Training and Recruiting
Activity Group: Recruiting, and Other Training and Education

III. Financial Summary (O&M \$ in thousands):

D. Reconciliation: Increases and Decreases

| | FY 1993 Current Estimate..... | \$ 625,015 |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------|------------|
| Price Growth | | |
| Total Price Growth..... | | \$ 11,150 |
| Program Increase: | | |
| Junior Reserve Officer Training Corps (ROTC) (FY 1993 Base: \$45,727). \$ 23,316 | | |
| In FY 1992, the Secretary of Defense approved an initiative to expand the number of Junior ROTC units, particularly in the inner cities. Funding for FY 1993 was provided in the Department of Defense (DOD) Appropriations Act. Army will expand from 1,091 units in FY 1993 to 1260 units in FY 1994. The increased funding provides for operation of the units, equipment, purchase of curriculum material, and partial pay of military instructors. | | |
| Total Program Increase..... | | \$ 23,316 |
| Program Decreases: | | |
| a. Recruiting (FY 1993 Base: \$107,395)..... | | \$ -1,200 |
| This budget decrease reflects a reduction to the U.S. Army Recruiting Command (USAREC) headquarters, administration and management functions in keeping with the overall Army force structure downsizing. | | |
| b. Army Continuing Education System (ACES) (FY 1993 Base: \$97,807).... | | \$ -12,863 |
| The Army's force structure drawdown mandates a reduction in tuition assistance, Army learning centers and ACES staffing and services both overseas and in the United States. | | |

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DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

Budget Activity: Training and Recruiting
Activity Group: Recruiting, and Other Training and Education

III. Financial Summary (O&M \$ in Thousands):

D. Reconciliation: Increases and Decreases

Program Decreases (Continued)

| | | |
|---------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|
| c. Veteran's Educational Assistance Program (VEAP) (FY 1993 Base: \$32,104).....\$ -6,023 | With the exception of the loan repayment program, the last soldiers eligible for VEAP benefits entered the program in 1985, prior to implementation of the newer All Volunteer Educational Program (Montgomery GI Bill). Under this bill, no new enrollments were authorized in the program. Funding requirement for VEAP has been recalculated on the basis of anticipated demand, and has been adjusted downward. | \$ -6,023 |
| d. Army Civilian Training and Education System (ACTEDS) (FY 1993 Base: \$86,134).....\$ -6,000 | In FY 1994, ACTEDS will be restructured based on the overall force drawdown. The reduction in this budget request is associated with a lower number of career interns that will be in training and with the elimination of the Facilities Engineering Apprenticeship Program (FEAP). FEAP is no longer required to meet the Army's need for engineer apprentices. | \$ -6,000 |
| Total Program Decreases.....\$ -26,086 | | \$ -26,086 |
| FY 1994 Budget Request.....\$ 633,395 | | \$ 633,395 |

**DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY**

**Budget Activity: Training and Recruiting
Activity Group: Recruiting, and Other Training and Education**

IV. Performance Criteria and Evaluation Summary:

The following categories are outputs and performance measures for the Recruiting, and Other Training and Education Subactivity:

RECRUITING AND ADVERTISING

(Accessions in 000)

| Recruiting Accessions | FY 1992 | | | FY 1993 | | |
|---------------------------|-------------|-------------|-------------|-------------|-------------|-------------|
| | Total | I-IIIA | HSDG | Total | I-IIIA | HSDG |
| Non-Prior Service Males | 62.2 | 49.7 | 62.2 | 58.7 | 39.3 | 55.8 |
| Non-Prior Service Females | 12.2 | 9.3 | 12.2 | 11.2 | 7.4 | 10.6 |
| Total Non-Prior Service | 74.4 | 59.0 | 74.4 | 69.9 | 46.7 | 66.4 |
| Prior Service | 2.1 | 1.5 | 2.0 | 6.0 | 4.0 | 5.7 |
| Total | 76.5 | 60.5 | 76.4 | 75.9 | 50.7 | 72.1 |

Recruiting Accessions

FY 1994

| | Total | I-IIIA | HSDG |
|---------------------------|-------------|-------------|-------------|
| Non-Prior Service Males | 59.6 | 39.9 | 56.6 |
| Non-Prior Service Females | 10.3 | 6.9 | 9.8 |
| Total Non-Prior Service | 69.9 | 46.8 | 66.4 |
| Prior Service | 2.0 | 1.3 | 1.9 |
| Total | 71.9 | 48.2 | 68.3 |

I-IIIA - High three test categories.

HSDG - High School Diploma Graduates.

**DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY**

**Budget Activity: Training and Recruiting
Activity Group: Recruiting, and Other Training and Education**

IV. Performance Criteria and Evaluation Summary (continued):

| RECRUITING AND ADVERTISING | (Contracts in 000) | | |
|----------------------------|--------------------|------------------|--------------|
| | FY 1992 Total | Estimated I-IIIA | Actuals HSDG |
| Recruiting Contracts | | | |
| Non-Prior Service Males | 51.6 | 38.9 | 50.9 |
| Non-Prior Service Females | 12.0 | 8.5 | 12.0 |
| Total Non-Prior Service | 63.6 | 47.4 | 62.9 |
| Prior Service | 2.7 | 2.3 | 2.6 |
| Total | 66.3 | 49.7 | 65.5 |

| RECRUITING CONTRACTS | (Contracts in 000) | | |
|---------------------------|--------------------|-------------|--------------|
| | FY 1994 Total | I-IIIA | HSDG |
| Recruiting Contracts | | | |
| Non-Prior Service Males | 92.7 | 62.1 | 88.0 |
| Non-Prior Service Females | 16.4 | 11.0 | 15.5 |
| Total Non-Prior Service | 109.0 | 73.1 | 103.6 |
| Prior Service | 2.0 | 1.3 | 1.9 |
| Total | 111.0 | 74.4 | 105.5 |

**DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY**

**Budget Activity: Training and Recruiting
Activity Group: Recruiting, and Other Training and Education**

IV. Performance Criteria and Evaluation Summary (Continued):

Examining (# in 000)

| | <u>MEPS Actuals</u> | <u>MEPS Accession Workload</u> |
|----------------------|---------------------|--------------------------------|
| | <u>FY 1992</u> | <u>FY 1993</u> |
| Army (Active and RC) | 153.4 | 138.6 |
| Navy | 59.9 | 69.1 |
| Air Force | 35.7 | 38.0 |
| Marines | 38.2 | 41.1 |
| Coast Guard | <u>4.5</u> | <u>3.2</u> |
| Total | <u>291.7</u> | <u>290.0</u> |

Production Testing

| | | | |
|-------------|--------------|--------------|--------------|
| Army | 305.1 | 275.0 | 297.5 |
| Navy | 115.2 | 146.4 | 116.0 |
| Air Force | 74.6 | 84.0 | 73.7 |
| Marines | 56.5 | 61.2 | 53.6 |
| Coast Guard | <u>12.3</u> | <u>8.8</u> | <u>8.9</u> |
| Total | <u>563.7</u> | <u>575.4</u> | <u>554.2</u> |

Medical Testing

| | | | |
|-------------|--------------|--------------|--------------|
| Army | 200.1 | 186.5 | 186.7 |
| Navy | 94.4 | 120.4 | 95.3 |
| Air Force | 57.2 | 62.5 | 54.5 |
| Marines | 50.6 | 54.9 | 48.0 |
| Coast Guard | <u>7.5</u> | <u>5.4</u> | <u>5.4</u> |
| Total | <u>409.8</u> | <u>429.7</u> | <u>389.9</u> |

Aptitude Testing (Students)

| | | | |
|--|-------|-------|-------|
| | 882.1 | 850.0 | 850.0 |
|--|-------|-------|-------|

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DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

Budget Activity: Training and Recruiting
Activity Group: Recruiting, and Other Training and Education

IV. Performance Criteria and Evaluation Summary (Continued):

Off Duty and Voluntary Education: Army Continuing Education System (ACES)

| | <u>FY 1992</u> | <u>FY 1993</u> | <u>FY 1994</u> |
|--------------------------------------|----------------|----------------|----------------|
| Tuition Assistance (Enrollments) | 266,400 | 250,000 | 242,000 |
| Tests Administered * (Tests) | 850,000 | 841,000 | 830,000 |
| Army Learning Centers (numbers of) | 555 | 520 | 470 |
| High School Completion (Enrollments) | 1,200 | 6,300 | 4,000 |
| Skills Training (Enrollments) | 73,000 | 67,000 | 60,000 |
| Language Training (Enrollments) | 96,000 | 102,000 | 100,000 |
| NCO Leader Development (Enrollments) | 62,000 | 45,000 | 42,000 |
| Verification Documents Issued ** | 12,000 | 98,000 | 140,000 |

* Types of tests: (1) Diagnostic, (2) Military, (3) Academic, and (4) Interest Inventory.

** Skills and training verification required for each soldier separating from active service.

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

Budget Activity: Training and Recruiting
Activity Group: Recruiting, and Other Training and Education

IV. Performance Criteria and Evaluation Summary (Continued):

Civilian Education and Training: Civilian Training, Education and Development

| | <u>FY 1992</u> | <u>FY 1993</u> | <u>FY 1994</u> |
|------------------------------------------------------------------|----------------|----------------|----------------|
| Career Program Interns (Workyears) | 1,205 | 1,461 | 1,261 |
| Facilities Engineering Apprenticeship Program (FEAP) (Workyears) | 51 | 37 | 0 |
| Leadership Development (Training Load) | 3,739 | 4,224 | 4,500 |
| Competitive Professional Training (Training Load) | 3,885 | 3,744 | 3,774 |
| Senior Service Schools and Fellowships (Workyears) | 29 | 30 | 30 |

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

Budget Activity: Training and Recruiting
Activity Group: Recruiting, and Other Training and Education

IV. Performance Criteria and Evaluation Summary (Continued):

Junior Reserve Officer Training Corps

| | FY 1992 | FY 1993 | FY 1994 |
|----------------------------------|---------|---------|---------|
| Number of JROTC Units Authorized | 896 | 1,700 | 1,700 |
| CONUS (Cadet Command) | 832 | 1,070 | 1,240 |
| Overseas | 21 | 21 | 20 |
| Number Of JROTC Units Funded | 856 | 1,091 | 1,260 |

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

Budget Activity: Training and Recruiting
Activity Group: Recruiting, and Other Training and Education

IV. Performance Criteria and Evaluation Summary (Continued):

Base Support

| | <u>FY 1992</u> | <u>FY 1993</u> | <u>FY 1994</u> |
|--------------------------------------------------------|----------------|----------------|----------------|
| Number of Leased Recruiting Facilities | 3,374 | 3,205 | 3,141 |
| Number Of Leased Military Entrance Processing Stations | 63 | 63 | 64 |

**DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY**

**Budget Activity: Training and Recruiting
Activity Group: Recruiting, and Other Training and Education**

V. Personnel Summary:

| | FY 1992 | FY 1993 | FY 1994 | FY 1993/1994 | CHANGE |
|---------------------------------------------|---------|---------|---------|--------------|--------|
| Active Military End Strength (Total) | 8,771 | 8,946 | 8,271 | -675 | |
| Officer | 754 | 848 | 778 | -70 | |
| Enlisted | 8,017 | 8,098 | 7,493 | -605 | |
| Civilian End Strength (Total) | 4,587 | 5,951 | 5,459 | -492 | |
| U.S. Direct Hire | 4,498 | 5,840 | 5,354 | -486 | |
| Foreign National Direct Hire | 32 | 41 | 35 | -6 | |
| Foreign National Indirect Hire | 57 | 70 | 70 | 0 | |
| Military Workyears (Total) | 8,800 | 8,859 | 8,609 | -250 | |
| Officer | 775 | 801 | 813 | 12 | |
| Enlisted | 8,025 | 8,058 | 7,796 | -262 | |
| Civilian Workyears (Total) | 4,833 | 5,916 | 5,515 | -401 | |
| U.S. Direct Hire | 4,719 | 5,805 | 5,410 | -395 | |
| Foreign National Direct Hire | 47 | 41 | 35 | -6 | |
| Foreign National Indirect Hire | 67 | 70 | 70 | 0 | |

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

Budget Activity: Training and Recruiting
Activity Group: Recruiting, and Other Training and Education

V. Personnel Summary (Continued):

RECONCILIATION OF INCREASES AND DECREASES

| | Civilian | Military | Civilian | Military |
|-----------------------------------------------------|----------|----------|----------|----------|
| FY 1993 Current Estimate..... | ..... | ..... | 5,951 | 8,946 |
| Functional Program Transfer | | | | |
| Consolidation of Accounting and Finance Operations. | 1 | | | |
| Total Program Transfer..... | ..... | 1 | | |
| Program Decreases | | | | |
| a. Adjustment to Military Entrance Processing | -41 | 17 | | |
| Command Workload..... | -452 | | | |
| b. Alignment of Manpower to Funded Workload..... | | -692 | | |
| c. Force Structure Reductions in Line With Drawdown | | | | |
| Total Program Decreases..... | ..... | ..... | -493 | -675 |
| FY 1994 Budget Request..... | ..... | ..... | 5,459 | 8,271 |

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

Budget Activity: Administration and Servicewide Support

I. Description of Operations Financed:

The Administration and Servicewide Support budget activity provides funding for the administration, logistics, communications, and other servicewide support functions required to secure, equip, deploy, transport, sustain, and support Army forces worldwide. This budget activity includes the major subactivities of: Security Programs, Logistics Operations, Servicewide Support, and Support of Other Nations. The Administration and Servicewide Support Budget Activity supports the National Military Strategy by contributing to the strategic principles of Readiness, Collective Security, Arms Control, Strategic Agility, Power Projection, and Technological Superiority. During Fiscal Years 1994 and 1995, the Army's efforts to achieve base force manning and equipping levels will culminate. In order for end-state levels to be achieved by Fiscal Year 1995, the Army's support forces will devote a significant effort to transitional workload requirements such as repositioning assets, closing and consolidating selected support facilities, transitioning the military and civilian work force, restoring the environment on Army properties, disposing of excess and older equipment, conducting expanded intelligence and counterintelligence activities, supporting international treaty compliance, modernizing the base level communications infrastructure, and providing streamlined management and decision support information systems. Additionally, the Army will expend a significant amount of resources in support of the drawdown of the Army in Europe and other overseas locations, an effort which will continue through FY 1998. Even though costs of financing this operating activity are not driven exclusively by Land Forces operating tempo, these activities underlie and are inextricably linked to the Army's ability to field trained and ready forces capable of achieving all assigned Army missions.

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

Budget Activity: Administration and Servicewide Support

I. Descriptions of Operations Financed (continued):

DESIRED OUTCOMES: A ready force which is fully manned, equipped, deployable, administratively and logistically sustainable for worldwide operations, and capable of force reconstitution if required. This force also possesses the necessary command, control, communications, intelligence, and information capability necessary to operate in any region of the world that requires projection of U.S. military power, provides needed support to other nations, and assists in treaty compliance.

SECURITY PROGRAMS

This funding supports the National Foreign Intelligence Program and Security and Investigative Activities and allows the Army to fulfill its role in implementing the National Military Intelligence Estimate. This funding will also allow the Army to fulfill its role in securing world peace through its contributions in the implementation and compliance of international treaties. Expected outcome is full compliance with all international defense/military treaties and support of national intelligence objectives.

LOGISTICS OPERATIONS

This funding will allow the Army to equip and sustain the programmed force structure in peace time while maintaining the ability to transition rapidly to execute new missions or contingency plans associated with the National Military Strategy. Expected outcomes by subactivity are:

SERVICEWIDE TRANSPORTATION - The worldwide movement of Army materiel and equipment in a manner that ensures the items are received when required at the most economical cost available.

CENTRAL SUPPLY ACTIVITIES - The procurement and management of Army materiel and equipment (excluding ammunition); the timely receipt of these items into the supply depots; issue of these items in required quantities.

LOGISTICS SUPPORT ACTIVITIES - Support to the Army's total logistics chain, ensuring the Army can perform its missions both in peace and in war.

AMMUNITION MANAGEMENT - Total support for conventional ammunition from management to procurement and maintenance activities, and supply depot operations, ensuring conventional ammunition is available to the Army when required.

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

Budget Activity: Administration and Servicewide Support

I. Descriptions of Operations Financed (continued):

SERVICEWIDE SUPPORT

This funding will allow the Army to field a trained and ready force through the provision of administrative support, communication and information management systems, management programs and support for the operating forces. Expected outcomes by subactivity are:

ADMINISTRATION - A fully trained, professional staff capable of supporting the operational forces in peacetime and capable of assuming all necessary staff functions in wartime.

SERVICEWIDE COMMUNICATION - A network of communication systems and information management programs that support Army management in peacetime and provide for contingency requirements at all organizational levels worldwide.

HANPOWER MANAGEMENT - The administration and professional personnel management of the Army's active service members and civilian employees.

OTHER PERSONNEL SUPPORT - A system of personnel management programs to support the Army's active service members and civilian employees during all phases of their careers to include recruitment, training, assignments and career progression.

OTHER SERVICE SUPPORT - The administration of public information and community affairs programs, criminal investigation activities, disability compensation and other support programs.

ARMY CLAIMS AND ADMINISTRATIVE SUPPORT ACTIVITIES - The fair and equitable adjudication of various claims that arise between claimants and the Army.

REAL ESTATE MANAGEMENT - The administration of real estate and construction to ensure adequate facilities are available worldwide to allow the Army to accomplish its mission in any geographical location or environment.

BASE SUPPORT - The operation and maintenance of Army facilities and support worldwide necessary to maintain a trained and ready Army.

DEFENSE ENVIRONMENTAL RESTORATION ACCOUNT (DERA) - The restoration to their original condition of environmentally harmed areas located on currently and previously owned Army facilities.

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

Budget Activity: Administration and Servicewide Support

I. Descriptions of Operations Financed (continued):

SUPPORT OF OTHER NATIONS

This funding allows the Army to meet global commitments in support of our National Military Strategy and to pursue cooperative activities with other nations. Expected outcomes by subactivity are:

INTERNATIONAL MILITARY HEADQUARTERS - Achievement of the National Security Strategy by meeting international, collective security commitments.

MISCELLANEOUS SUPPORT OF OTHER NATIONS - Enhancement of military to military cooperation.

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

Budget Activity: Administration and Servicewide Support

III. Force Structure Summary:

This budget activity provides funding for the Army's management and support activities to include the departmental headquarters and the following major field commands:

Army Materiel Command
Information Systems Command
Intelligence Security Command
US Total Army Personnel Command
Military Traffic Management Command
Corps of Engineers (less Civil Works)
Criminal Investigation Command
Space and Strategic Defense Command

Also funded is associated support for field operating agencies and subordinate commands, and the Army's Program Executive Officers (PEO). (Details are provided at the O-1 Category level.)

DEPARTMENT OF THE ARMY
 FY 1994 BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY

Budget Activity: Administration and Servicewide Support

III. Financial Summary (OGM \$ in Thousands)

| <u>A. O-1 Line:</u> | <u>FY 1992 Actuals</u> | <u>FY 1993 Current Estimate</u> | <u>FY 1994 Budget Estimate</u> |
|---------------------|------------------------|---------------------------------|--------------------------------|
|---------------------|------------------------|---------------------------------|--------------------------------|

| | | | |
|--------------------------|-----------|-----------|-----------|
| Security Programs | 359,890 | 359,471 | 401,982 |
| Logistic Operations | 2,465,118 | 1,975,490 | 1,578,441 |
| Servicewide Support | 4,438,554 | 3,091,774 | 2,714,804 |
| Support of Other Nations | 261,001 | 231,382 | 246,209 |
| Total O-1 Line Item | 7,524,563 | 5,658,124 | 4,941,436 |

B. Reconciliation Summary:

| | <u>Change FY 1993/FY 1994</u> |
|---------------------|-----------------------------------|
| Baseline Funding | 5,658,124 |
| Price Change | 115,511 |
| Functional Transfer | -104,341 |
| Program Changes | -727,858 |
| Current Estimate | 4,941,436 |

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

Budget Activity: Administration and Servicewide Support

III. Financial Summary (O&M \$ in Thousands)

D. Reconciliation: Increases and Decreases:

FY 1993 Current Estimate.....\$ 5,658,124

Price Growth

Total Price Growth.....\$ 115,511

Functional Program Transfers

Inter Appropriation Transfers In:

- a. Major Repair and Minor Construction Restoral from Real Property Maintenance, Defense.....\$ 32,603
- b. Major Repair and Minor Construction from Military Construction Army (MCA) Appropriation.....\$ 5,862
- c. Defense Business Operations Fund Test Site to Defense Agencies and Other Services' Tenant Customers.....\$ 8,196
- d. Printing of Military Enlistment Test Materials from Defense Logistics Agency.....\$ 1,000

Intra Appropriation Transfers In:

- a. Centrally Managed Communications.....\$ 15,533
 - b. Information Security.....\$ 865
- Total Transfers In.....\$ 64,059

Inter Appropriation Transfers Out:

- a. Program Executive Officer (PEO) Realignment from Operation and Maintenance, Army Appropriation to Aircraft Procurement, Army Appropriation.....\$ -8,326
- b. U.S. Army Laboratory Command (LABCOM) Funding from Operation and Maintenance, Army Appropriation to Research, Development, Test and Evaluation (RDTE), Army Appropriation.....\$ -7,242
- c. Port/Terminal Operations to Defense Business Operations Fund.....\$ -14,900

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

Budget Activity: Administration and Servicewide Support

III. Financial Summary (O&M \$ in Thousands)

D. Reconciliation: Increases and Decreases:

Inter Appropriation Transfers Out (continued)

| | | |
|----|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|
| d. | Civilian Illness and Injury Compensation to Defense Business Operations Fund..... | \$ -17,000 |
| e. | Project Manager - Mines, Countermeasures and Demolitions (PM-MCD) from U.S. Army Materiel Command (AMC) to Program Executive Officer (PEO) Armaments (Research, Development, Test and Evaluation (RDT&E), Army Appropriation..... | \$ -859 |
| f. | Defense Business Operations Fund (DBOF) Logistics Activities..... | \$ -54,362 |
| g. | Defense Management Review Decision (DMRD) - Civilian Personnel Administration Efficiencies to Office of the Secretary of Defense..... | \$ -7,110 |
| h. | Military Traffic Management Command (MTMC) Port Operations to Air Force, Navy, Marine Corps and Dependent Schools..... | \$ -569 |
| i. | Standard Theater Army Command and Control Systems (STACCS) to Research, Development, Test and Evaluation (RDT&E), Army Appropriation..... | \$ -6,408 |

Intra Appropriation Transfers Out:

| | | |
|----|--------------------------------------------------------------------|------------|
| a. | Operational Support Aircraft (OSA) Command..... | \$ -1,090 |
| b. | Tactical Army Combat Service Support Computer Systems (TACCS)..... | \$ -4,606 |
| c. | Topographical Support..... | \$ -3,495 |
| d. | Vint Hill Farms Station..... | \$ -12,026 |
| e. | Garrison Operations of Fort Ritchie, MD..... | \$ -25,563 |
| f. | Southwest Asia Communications..... | \$ -2,231 |
| g. | Computer Maintenance..... | \$ -2,000 |
| h. | Locally Managed Communications..... | \$ -513 |
| i. | Mail Room Operations, Fort Huachuca, AZ..... | \$ -100 |

Total Transfers Out \$ -168,400

Total Functional Program Transfers..... \$ -104,341

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

Budget Activity: Administration and Servicewide Support

III. Financial Summary (O&M \$ in Thousands)

D. Reconciliation: Increases and Decreases:

Program Increases:

| | |
|-----------------------------------------------------|------------|
| a. Security Programs..... | \$ 34,151 |
| b. Sustaining Base Information Services (SBIS)..... | \$ 21,045 |
| c. Continuing Coverage of Health Benefits..... | \$ 6,000 |
| d. Outside Cable Rehabilitation (OSCAR)..... | \$ 14,732 |
| e. Unemployment Compensation..... | \$ 16,254 |
| f. NATO Budget Contributions..... | \$ 12,089 |
| g. Office of Defense Cooperation..... | \$ 648 |
| h. National Missile Defense System..... | \$ 2,000 |
| Total Increases..... | \$ 106,919 |

Program Decreases:

| | |
|------------------------------------------------------------------------|-------------|
| a. Desert Storm..... | \$ -165,900 |
| b. Force Structure/Base Realignment..... | \$ -177,351 |
| c. Supply Support..... | \$ -11,737 |
| d. Transportation..... | \$ -108,043 |
| e. Installation Support Modules (ISM)..... | \$ -18,530 |
| f. Classified Strategic C3 Program..... | \$ -56,593 |
| g. Boy Scout Jamboree..... | \$ -2,256 |
| h. Defense Management Review Decision (DMRD) Information Services..... | \$ -2,469 |
| i. Environmental Compliance..... | \$ -49,098 |
| j. Defense Environmental Restoration Account..... | \$ -242,800 |
| Total Decreases..... | \$ -834,777 |

FY 1994 Budget Request.....\$ 4,941,436

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

Budget Activity: Administration and Servicewide Support

IV. Performance Criteria and Evaluation Summary:

Performance Criteria and Evaluation Summary appears at the budget activity level.

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DEPARTMENT OF THE ARMY
 FY 1994 BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY

Budget Activity: Administration and Servicewide Support

| V. Personnel Summary: | FY 1992 | FY 1993 | FY 1994 | Change FY 1993/FY 1994 |
|---------------------------------------------|---------------|---------------|---------------|---------------------------|
| <u>Active Military End Strength (Total)</u> | <u>29,126</u> | <u>27,772</u> | <u>26,093</u> | <u>-1,679</u> |
| Officer | 7,903 | 8,581 | 7,987 | -594 |
| Enlisted | 21,223 | 19,191 | 18,106 | -1,085 |
| <u>Civilian End Strength (Total)</u> | <u>65,230</u> | <u>55,838</u> | <u>48,405</u> | <u>-7,433</u> |
| U.S. Direct Hire | 61,122 | 51,033 | 43,704 | -7,329 |
| Foreign National Direct Hire | 910 | 1,084 | 1,168 | 84 |
| Total Direct Hire | 58,556 | 52,117 | 44,872 | -7,245 |
| Foreign National Indirect Hire | 3,198 | 3,721 | 3,533 | -188 |
| <u>Military Workyears (Total)</u> | <u>29,705</u> | <u>28,449</u> | <u>26,933</u> | <u>-1,516</u> |
| Officer | 7,930 | 8,242 | 8,284 | 42 |
| Enlisted | 21,775 | 20,207 | 18,649 | -1,558 |
| <u>Civilian Workyears (Total)</u> | <u>68,918</u> | <u>56,887</u> | <u>51,197</u> | <u>-5,690</u> |
| U.S. Direct Hire | 64,599 | 51,928 | 46,594 | -5,334 |
| Foreign National Direct Hire | 916 | 1,034 | 1,131 | 97 |
| Total Direct Hire | 61,845 | 52,962 | 47,725 | -5,237 |
| Foreign National Indirect Hire | 3,403 | 3,925 | 3,472 | -453 |

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

Budget Activity: Administration and Servicewide Support
Activity Group: Security Programs

I. Description of Operations Financed:

Security Programs - Security programs consist of the Consolidated Cryptologic Program (CCP), the General Defense Intelligence Program (GDIP), the Foreign Counterintelligence Program (FCI), Security and Investigative Activities (S&IA), and Arms Control treaties implementation.

The CCP, GDIP, and FCI are parts of the National Foreign Intelligence Program (NFIP), regulated by Executive Order 12333. The respective program managers are: CCP - Director, National Security Agency (NSA); GDIP - Director, Defense Intelligence Agency; FCI - Assistant Secretary of Defense for Command, Control and Communication and Intelligence (ASD, C3I).

The CCP, GDIP, and FCI budgets are fully documented and justified in classified submissions and are available to properly cleared individuals on request.

The S&IA supports combat readiness through operational security support to Army installations, activities and research and development efforts, non-standard administrative and technical support of Army counterintelligence, and conduct of unit refresher training of counterintelligence personnel. It provides resources for the operation of various activities of the Headquarters, U.S. Army Intelligence and Security Command, Fort Belvoir, Virginia.

Arms Control treaties implementation funding captures all operating and development costs directly associated with implementing arms control treaties and agreements.

The cost drivers for Security Programs are the National Military Intelligence Estimates. The cost driver for Arms Control treaties implementation is the number of inspections scheduled by individual treaty.

II. Force Structure Summary:

See classified submission for this information.

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

Budget Activity: Administration and Servicewide Support
Activity Group: Security Programs

III. Financial Summary (O&M \$ in Thousands)

| A. Activity Group Breakout: | FY 1992 | FY 1993 | FY 1994 |
|-----------------------------|----------------|-------------------------|-----------------------|
| | <u>Actual</u> | <u>Current Estimate</u> | <u>Budget Request</u> |
| Security Programs | <u>359,890</u> | <u>359,471</u> | <u>401,982</u> |
| Total O-1 Line Item | 359,890 | 359,471 | 401,982 |

B. Reconciliation Summary:

| | Change FY 1993/FY 1994 |
|---------------------|---------------------------|
| Baseline Funding | 359,471 |
| Price Change | 5,596 |
| Functional Transfer | 2,764 |
| Program Changes | 34,151 |
| Current Estimate | 401,982 |

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

Budget Activity: Administration and Servicewide Support
Activity Group: Security Programs

III. Financial Summary (O&M \$ in Thousands)

D. Reconciliation: Increases and Decreases:

| | |
|-------------------------------|------------|
| FY 1993 Current Estimate..... | \$ 359,471 |
| Price Growth | \$ 5,596 |
| Total Price Growth..... | \$ 359,471 |

Inter Appropriation Transfer In:

- a. Major Repair and Minor Construction Restoral from Real Property Maintenance, Defense.....\$ 2,000
Transfers resources from the Real Property Maintenance, Army Defense account to Operation and Maintenance, Army appropriation. Resources provide for major repair projects costing more than \$15,000 and minor construction projects costing between \$15,000 and \$300,000. This action consolidates real property maintenance into a single appropriation.
- b. Defense Business Operations Fund Test Site to Defense Agencies and Other Services' Tenant Customers.....\$ 764
Transfers base support funding for Ft. Campbell, Kentucky; Ft. Sam Houston, Texas; Ft. Sill, Oklahoma; and Ft. Chaffee, Arkansas from the current provider to the tenant accounts. In FY 1994 these installations will participate in a test of providing base support services on a fully reimbursable basis through the Defense Business Operations Fund (DBOF). This transfer will allow the customers of installation base support services to gain greater visibility over costs and establish a customer-provider relationship between the base support providers and their customers.

| | |
|-------------------------|----------|
| Total Transfers In..... | \$ 2,764 |
|-------------------------|----------|

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

Budget Activity: Administration and Servicewide Support
Activity Group: Security Programs

III. Financial Summary (O&M \$ in Thousands)

D. Reconciliation: Increases and Decreases:

Program Increases:

| | |
|------------------------------------------------------|-----------|
| Security Programs (FY 1993 Base: \$359,471). | \$ 34,151 |
| See classified submission for details. | |
| Total Increases..... | \$ 34,151 |
| FY 1994 Budget Request..... | \$401,982 |

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

Budget Activity: Administration and Servicewide Support
Activity Group: Security Programs

IV. Performance Criteria and Evaluation Summary:

Performance criteria are not available for this budget activity.

**DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY**

Budget Activity: Administration and Servicewide Support
Activity Group: Security Programs

V. Personnel Summary:

| | <u>FY 1992</u> | <u>FY 1993</u> | <u>FY 1994</u> | <u>Change FY 1993/FY 1994</u> |
|---------------------------------------------|----------------|----------------|----------------|-----------------------------------|
| <u>Active Military End Strength (Total)</u> | <u>6,973</u> | <u>8,464</u> | <u>8,078</u> | <u>-386</u> |
| Officer | 1,383 | 1,755 | 1,687 | -68 |
| Enlisted | 5,590 | 6,709 | 6,391 | -318 |
| <u>Civilian End Strength (Total)</u> | <u>2,714</u> | <u>3,420</u> | <u>3,331</u> | <u>-89</u> |
| U.S. Direct Hire | 2,460 | 3,092 | 3,070 | -22 |
| Foreign National Direct Hire | 101 | 110 | 107 | -3 |
| Total Direct Hire | 2,561 | 3,202 | 3,177 | -25 |
| Foreign National Indirect Hire | 153 | 218 | 154 | -64 |
| <u>Military Workyears (Total)</u> | <u>7,150</u> | <u>7,719</u> | <u>8,271</u> | <u>552</u> |
| Officer | 1,425 | 1,569 | 1,721 | 152 |
| Enlisted | 5,725 | 6,150 | 6,550 | 400 |
| <u>Civilian Workyears (Total)</u> | <u>3,228</u> | <u>3,467</u> | <u>3,345</u> | <u>-122</u> |
| U.S. Direct Hire | 2,888 | 3,148 | 3,093 | -55 |
| Foreign National Direct Hire | 109 | 109 | 106 | -3 |
| Total Direct Hire | 2,997 | 3,257 | 3,199 | -58 |
| Foreign National Indirect Hire | 231 | 210 | 146 | -64 |

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

Budget Activity: Administration and Servicewide Support
Activity Group: Security Programs

V. Personnel Summary:

D. Reconciliation: Increases and Decreases:

| | <u>Civilian</u> | <u>Military</u> | <u>Civilian</u> | <u>Military</u> |
|----------------------------------------|-----------------|-----------------|-----------------|-----------------|
| FY 1993 Current Estimate..... | | | 3,420 | 8,464 |
| Program Decreases | | | | |
| Force Structure..... | | -386 | | |
| See classified submission for details. | | | | |
| Total Program Decreases..... | | | -89 | -386 |
| FY 1994 Budget Request..... | | | 3,331 | 8,078 |

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

Budget Activity: Administration and Servicewide Support
Activity Group: Logistics Operations

I. Description of Operations Financed:

Logistics Operations - Logistics Operations includes the areas of Transportation, Central Supply Activities, Logistics Support Activities, and Conventional Ammunition Management. These programs support the National Military Strategy by enabling logistics readiness, strategic agility, and power projection.

Servicewide Transportation operations include movement of materiel between Army depots and Army users worldwide as well as the worldwide management of ground transportation and the Defense Freight Railway Interchange Fleet (DFRIF). Funding supports Second Destination Transportation of Army supplies and equipment transported by the Air Mobility Command (AMC), Military Sealift Command (MSC), Military Traffic Management Command (MTMC), and commercial carriers. Cost driver is short tons of cargo shipped.

Central Supply Activities are defined as the Army's central Procurement activities (to include contract administration), quality assurance services not assigned to the Defense Contract Administration Service, supply depot support, and integrated materiel management operations for all Army major end items, except conventional ammunition end items. Cost drivers are issues and receipts of end items and level of the Army end item inventory.

Logistics Support Activities support equipping, deploying, and sustaining the Army. Activities funded include support to logistical commands, logistical automation support systems, disposal of radioactive waste or unwanted radioactive material, and Troop Issue Subsistence Activities. Logistics support activity cost drivers are size of our land forces (number of division force equivalents) and operating tempo.

Conventional Ammunition Management provides funding for the Army to act as the DOD Single Manager for Conventional Ammunition. This includes ammunition supply depot support, inventory control point operations, ammunition procurement, administrative activities, and national maintenance operations which relate to conventional ammunition. Conventional ammunition management cost drivers are the size of the ammunition inventory, number of lines, and quantity of ammunition issued, received, and stored.

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

Budget Activity: Administration and Servicewide Support
Activity Group: Logistics Operations

II. Force Structure Summary:

This budget activity provides funding for the Army's logistics operations, including the Army Materiel Command (AMC), Military Traffic Management Command (MTMC), and Army Program Executive Officers (does not include the Army Management Headquarters Activities of these commands which is included in the Servicewide Support budget activity). The following activities and installations are supported by this budget activity group:

Army Materiel Command:

Communications-Electronics Command (CECOM)

U.S. Army Missile Command (MICOM)

Armament, Munitions and Chemical Command (AMCCOM)

Aviation and Troop Command (ATCOM)

Tank-Automotive Command (TACOM)

Depot Systems Command (DESCOM)

Simulation, Training and Instrumentation Command (STRICOM)

Test and Evaluation Command (TECOM)

Logistics Control Activity (LCA)

Installation and Services Activity (ISA)

Industrial Engineering Activity (IEA)

Field Safety Activity (FSA)

Program Manager (PM) Nuclear Munitions (PM NUC)

Army Materiel Systems Analysis Activity (AMSAA)

Catalog Data Activity (CDA)

Materiel Readiness Support Activity (MRSA)

Test, Measurement and Diagnostic Equipment Activity (USATA)

Packaging, Storage, and Containerization Center (PSCC)

Security Support Activity (SSA)

Systems Integration and Management Activity (SIMA)

AMC Management Engineering Activity (AMCMEA)

AMC-Europe (AMCEUR)

Program Manager (PM) Information System Management Activity (ISMA)

Personnel Support Activity (PSA)

Project Manager (PM) Rocky Mountain Arsenal

Logistics Assistance Program Activity

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

Budget Activity: Administration and Servicewide Support
Activity Group: Logistics Operations

II. Force Structure Summary (continued):

Military Traffic Management Command
Western Area (1 CONUS Military Port, Port Operations at Western U.S. Ports, 20 Western States, Alaska, Pusan (Republic of Korea), Okinawa, Japan)
Eastern Area (2 CONUS Military Ports, Port Operations at Eastern/Gulf U.S. Ports, 28 Eastern States, Azores, Panama, Puerto Rico, European Ports and Terminals); Defense Freight Railway Interchange Fleet (DFRIF); and the Transportation Engineering Agency (MTWCTEA)

This budget category also supports the Army Acquisition Executive Support Agency and Program Executive Officers (PEO) for:

Global Protection Against Limited Strikes
Armaments
Armored Systems Modernization
Aviation
Communications Systems
Command and Control Systems
Tactical Missiles
Intelligence and Electronic Warfare
Combat Support

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

Budget Activity: Administration and Servicewide Support
Activity Group: Logistics Operations

III. Financial Summary (OGM \$ in Thousands)

| A. Subactivity Breakout: | FY 1992 <u>Actual</u> | FY 1993 <u>Current Estimate</u> | FY 1994 <u>Budget Request</u> |
|-----------------------------|--------------------------|------------------------------------|----------------------------------|
| Servicewide Transportation | 922,354 | 613,116 | 520,955 |
| Central Supply Activities | 673,150 | 623,604 | 479,785 |
| Logistic Support Activities | 414,515 | 352,303 | 327,911 |
| Ammunition Management | <u>455,099</u> | <u>386,467</u> | <u>249,790</u> |
| Total O-1 Line Item | 2,465,118 | 1,975,490 | 1,578,441 |

B. Reconciliation Summary:

| | Change <u>FY 1993/FY 1994</u> |
|---------------------|----------------------------------|
| Baseline Funding | 1,975,490 |
| Price Change | 64,255 |
| Functional Transfer | -70,892 |
| Program Changes | -390,412 |
| Current Estimate | 1,578,441 |

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

Budget Activity: Administration and Servicewide Support
Activity Group: Logistics Operations

III. Financial Summary (O&M \$ in Thousands)

D. Reconciliation: Increases and Decreases:

| | |
|-------------------------------|--------------|
| FY 1993 Current Estimate..... | \$ 1,975,490 |
| Price Growth | |
| Total Price Growth..... | \$ 64,255 |

Functional Program Transfers

Inter Appropriation Transfers In:

Defense Business Operations Fund Test Site to Defense Agencies and Other Services' Tenant Customers.....\$ 4,041
Transfers base support funding for Ft. Campbell, Kentucky; Ft. Sam Houston, Texas; Ft. Sill, Oklahoma; and Ft. Chaffee, Arkansas from the current provider to the tenant accounts. In FY 1994 these installations will participate in a test of providing base support services on a fully reimbursable basis through the Defense Business Operations Fund (DBOF). This transfer will allow the customers of installation base support services to gain greater visibility over costs and establish a customer-provider relationship between the base support providers and their customers.

Intra Appropriation Transfers In:

a. Computer Maintenance.....\$ 1.2
Transfers resources within the Operation and Maintenance, Army appropriation, Budget Activity 4, from Servicewide Support to Logistics Operations. This transfer aligns funding with Harry Diamond Laboratories, the command responsible for maintenance.

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

Budget Activity: Administration and Servicewide Support
Activity Group: Logistics Operations

III. Financial Summary (OG&M \$ in Thousands)

D. Reconciliation: Increases and Decreases:

Intra Appropriation Transfers In (continued):

- b. Housing Operation and Management System (HOMES) \$ 4,750
Transfers resources within the Operation and Maintenance, Army appropriation, Budget Activity 4, from Servicewide Support to Logistics Operations. This transfer is in line with the HOMES logistical system transition from development to fielding. Funding reflects administration and sustainment costs for the system.

Total Transfers In.....\$8,804

Inter Appropriation Transfers Out:

- a. Program Executive Officer (PEO) Realignment from Operational and Maintenance, Army Appropriation to Aircraft Procurement, Army Appropriation. \$ -8,326
This action completes the funds transfer from U.S. Army Materiel Command Operation and Maintenance, Army appropriation to the Aircraft Procurement, Army appropriation begun in FY 1992 for support of PEO managed programs. The specific functions covered by this funding are Contractor Field Service Representatives (CFSR), Interim Contractor Support (ICS), Total Package Fielding (TPF), and New Equipment Training (NET). This transfer aligns funding with the proper appropriation.
- b. U.S. Army Laboratory Command (LABCOM) Funding from Operation and Maintenance, Army Appropriation to Research, Development, Test and Evaluation (RDTE), Army Appropriation. \$ -7,040
Laboratory management, administrative costs and procurement functions in support of overall laboratory mission should be funded by the RDTE, Army appropriation. This transfer aligns OG&M funding in the Command with the RDTE, Army appropriation.

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

Budget Activity: Administration and Servicewide Support
Activity Group: Logistics Operations

III. Financial Summary (O&M \$ in Thousands)

D. Reconciliation: Increases and Decreases:

Inter Appropriation Transfers Out (continued):

- c. Port/Terminal Operations to Defense Business Operations Fund.....\$ -14,900
This action transfers funds from the Military Traffic Management Command (MTMC), Operation and Maintenance, Army appropriation to the Defense Business Operations Fund (DBOF). This transfer will ensure that all worldwide common service transportation responsibilities are consistently funded under the Transportation Command (TRANSCOM).
- d. Civilian Illness and Injury Compensation to Defense Business Operations Fund.....\$ -17,000
Transfers resources for the cost of civilian illness and injury compensation attributable to employees of the Defense Business Operations Fund (DBOF) businesses from the Operation and Maintenance, Army appropriation to the customers of the DBOF. These transfers are in keeping with the management practice of charging customers the true costs of goods and services and will ensure that management headquarters costs will be included in the rates charged to customers.
- e. Project Manager - Mines, Countermine and Demolitions (PM-MCD) Realignment from U.S. Army Materiel Command (AMC) to Program Executive Officer (PEO) Armaments (Research, Development, Test and Evaluation (RDTE) Army Appropriation).....\$ -859
Management oversight responsibility and funding for PM-MCD has transferred from U.S. Army Materiel Command to Program Executive Officer, Armaments. Due to increased interest in the countermine mission as a result of Operation Desert Storm, these systems are transferred to the Program Executive Officer in order to provide intensive management. This action transfers Operation and Maintenance, Army, Budget Activity 4 - Logistics Operations resources to the Research, Development, Test & Evaluation (RDTE), Army appropriation to properly align funding.

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

Budget Activity: Administration and Servicewide Support
Activity Group: Logistics Operations

III. Financial Summary (O&M \$ in Thousands)

D. Reconciliation: Increases and Decreases:

Inter Appropriation Transfers Out (continued):

f. Defense Business Operations Fund (DBOF) Logistics
Activities.....\$
Transfers resources for costs of logistics activities.....\$ -23,761
attributable to the Army Materiel Command (AMC) associated with
DBOF functions from the Operation and Maintenance, Army
appropriation to DBOF customers. These transfers are in keeping
with the management practice of charging customers the true
costs of goods and services and will ensure that management
headquarters costs will be included in the rates charged to
customers.

g. Defense Management Review Decision (DMRD) - Civilian Personnel
Administration Efficiencies to Office of the Secretary of
Defense.....\$
This initiative centralizes civilian personnel regulations and
administrative functions, along with the associated staff
resources under the Office of Secretary for Defense. The
consolidation of these common regulations and functions should
improve the efficiency and effectiveness of these activities and
achieve savings through a more streamlined civilian personnel
administrative structure.

Intra Appropriation Transfers Out:

a. Centrally Managed Communications.....\$
Transfers resources within the Operation and Maintenance, Army
appropriation, Budget Activity 4, Logistics Operations to
Servicewide Support. This transfer reflects the realignment of
the Project Manager, Army Information Systems (PM AIS), from the
Army Materiel Command (AMC) to the U.S. Army Information Systems
Command (ISC). This transfer aligns funding with the command
responsible for providing centrally managed communication
services.

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

Budget Activity: Administration and Servicewide Support
Activity Group: Logistics Operations

III. Financial Summary (O&M \$ in Thousands)

D. Reconciliation: Increases and Decreases:

Intra Appropriation Transfers Out (continued):

- b. Operational Support Aircraft (OSA) Command.....\$ -1,090
Transfers resources within Operation and Maintenance, Army appropriation, from Budget Activity 4 - Logistics Operations to Budget Activity 1 - Operating Forces. This transfer realigns transportation management of the Army's fixed-wing inventory, reducing total number of aircraft and hubs; consolidates command and control for Army operational support aircraft under the Commander, Military District of Washington (MDW); and transfers remaining manpower, dollar and equipment assets to MDW. This transfer supports wartime mobilization, national emergencies, contingency missions, and natural disasters.
- c. Television Audio Support Activity (TASA).....\$ -1,633
Transfers resources within the Operation and Maintenance, Army appropriation, Budget Activity 4, from Logistics Operations to Servicewide Support. This aligns TASA in accordance with its mission to support the Joint Visual Information Service and transfers all the resources for TASA from U.S. Army Materiel Command to U.S. Army Information Systems Command.
- Total Transfers Out\$ -79,696
- Total Functional Program Transfers.....\$ -70,892

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

Budget Activity: Administration and Servicewide Support
Activity Group: Logistics Operations

III. Financial Summary (O&M \$ in Thousands)

D. Reconciliation: Increases and Decreases:

Program Increases:

Unemployment Compensation (FY 1993 Base: \$6,922).....\$ 4,782
The increase in unemployment compensation is due to the downsizing of the workforce and an increase in the number of employees on unemployment. Additionally, the length of time employees may collect unemployment increased due to changes in the law.

Total Program Increases.....\$ 4,782

Program Decreases:

- a. Desert Storm (FY 1993 Base: \$165,900)
Funding for Operation Desert Storm has not been authorized past FY 1993. This action removes funds from the FY 1994 budget appropriation in the Desert Storm Supplemental for FY 1993.
- b. Force Structure/Base Realignment.....\$ -109,514
Army Force Structure reductions continue during FY 1994. The active Army end strength will decline from 598.9 thousand by the end of FY 1993 to 540.0 thousand by the end of FY 1994. Base Closure and Realignment Commission recommendations and Army implementation plans continue on schedule. While the Force Structure changes result in over-all reduced demand for end items in the active force, logistics workload associated with retrograde from Europe and redistribution to reserve components partially offset the demand reductions. Reductions for travel and consultants have also resulted from this action.

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

Budget Activity: Administration and Servicewide Support
Activity Group: Logistics Operations

III. Financial Summary (O&M \$ in Thousands)

D. Reconciliation: Increases and Decreases:

Program Decreases (continued):

c. Supply Support (FY 1993 Base: \$623,604).....\$ -11,737

The Army has funded the Central Supply Activities at a level in balance with total Army priorities. In view of the current fiscal environment and anticipated force structure reductions, the risk associated with not fully funding Central Supply Activities is considered acceptable. Decreases are across the total program and include supply depot support, integrated materiel management of Army major end items (excluding conventional ammunition end items), and quality assurance services not assigned to the Defense Contract Administration Service. Included in this reduction are Defense Management Review initiatives which result in improved end item management and efficiencies associated with expansion of services by centrally contracted Commercial Travel Offices (CTO) in the Army.

d. Transportation (FY 1993 Base: \$613,116).....\$ -108,043

The Army has funded Servicewide Transportation Operations at a level in balance with total Army priorities. In view of the current fiscal environment and anticipated force structure reductions, the risk associated with not fully funding Servicewide Transportation Operations is considered acceptable. Decreases are across the total program and include both overocean and line haul transportation requirements.

Total Program Decreases.....\$ -390,412

FY 1994 Budget Request.....\$1,578,441

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

Budget Activity: Administration and Servicewide Support
Activity Group: Logistics Operations

IV. Performance Criteria and Evaluation Summary:

The following categories are performance measures for Logistics Operations:

| <u>Servicewide Transportation Performance Measures:</u> | FY 1992 <u>Actual</u> | FY 1993 <u>Current Estimate</u> | FY 1994 <u>Budget Request</u> |
|---------------------------------------------------------|--------------------------|------------------------------------|----------------------------------|
| Second Destination Transportation Air Mobility Command | 68,187 | 56,243 | 54,821 |
| Regular Channel (ST) | 48 | 5 | 4 |
| Special Assignment Airlift Mission (SAAM) | | | |
| Military Sealift Command | | | |
| Regular Routes (RT) | 4,264,479 | 2,895,736 | 2,456,846 |
| Military Traffic Management Command | | | |
| Port Handling (PT) | 8,301,914 | 8,011,495 | 6,240,818 |
| Commercial | | | |
| Air (ST) | 42,067 | 22,821 | 7,802 |
| Surface (ST) | 984,241 | 1,094,387 | 462,395 |
| TOTAL | 13,660,936 | 12,080,687 | 9,222,686 |

**DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY**

Budget Activity: Administration and Servicewide Support
Activity Group: Logistics Operations

IV. Performance Criteria and Evaluation Summary (continued):

| | <u>FY 1993</u> | <u>FY 1994</u> |
|-----------------------------------------------------------------|-------------------------------|-----------------------------|
| | <u>Current Actual</u> | <u>Budget Request</u> |
| | <u>Estimate</u> | |
| Second Destination Transportation by Selected Commodity: | | |
| Cargo (ST) (MT) (MSN) | 1,037,286 10,958,054 48 | 1,142,199 9,580,203 5 |
| Base Exchanges (ST) (MT) | 11,306 1,356,571 | 6,069 1,034,713 |
| Subsistence (ST) (MT) | 1,941 251,768 | 1,807 292,315 |
| Overseas Mail (ST) | 43,962 | 23,376 |
| TOTAL | 13,660,936 | 12,080,687 |
| | | 9,222,686 |

**DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY**

**Budget Activity: Administration and Servicewide Support
Activity Group: Logistics Operations**

IV. Performance Criteria and Evaluation Summary (continued):

| | <u>FY 1992 Actual</u> | <u>FY 1993 Current Estimate</u> | <u>FY 1994 Budget Request</u> |
|-------------------------------------------------------------------------|---------------------------|-----------------------------------------|---------------------------------------|
| Central Supply Activities Performance Measures: | | | |
| Supply Depots | | | |
| Items Issued and Received (000): ¹ | 1,605 | 1,785 | 1,232 |
| Class V Missiles Issued and Received, Short Tons (000): ² | 0 | 65 | 53 |
| Inventory Control Points | | | |
| End Items Managed (000): | 19 | 18 | 18 |
| End Item Requisitions Processed (000): | 190 | 161 | 129 |
| Procurement Operations | | | |
| Procurement Actions (000) | | | |
| Under \$25,000: | 47,935 | 44,588 | 42,359 |
| \$25,000 and Over: | 16,943 | 16,096 | 15,291 |
| Procurement Line Items Processed: | 64,878 | 60,684 | 57,650 |

¹Based on a cost per issue/receipt fee imposed by the Defense Logistics Agency (DLA) to the supply depots that transferred from the Army, quantities were reduced in FY 1992.

²Beginning in FY 1993, Class V Missiles were added to Major Item Supply Depot Operations. Workload factor is short tons.

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

Budget Activity: Administration and Serviceswide Support
Activity Group: Logistics Operations

IV. Performance Criteria and Evaluation Summary (continued):

| | FY 1992 <u>Actual</u> | FY 1993 <u>Current Estimate</u> | FY 1994 <u>Budget Request</u> |
|----------------------------------------------------|--------------------------|----------------------------------------|--------------------------------------|
| <u>Ammunition Management Performance Measures:</u> | | | |
| Issues | Tons Shipped | 285,773 | 240,246 |
| Receipts | Tons Received | 691,095 | 491,264 |
| Major Maintenance | Tons Renovated | 38,084 | 35,811 |
| Minor Maintenance | Short Tons | 1,046 | 11,400 |
| Maintenance Support Activities | Short Tons | 427,476 | 513,745 |
| Storage & Inspection | Short Tons | 2,494,043 | 2,885,250 |
| | | | 3,040,000 |

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

Budget Activity: Administration and Servicewide Support
Activity Group: Logistics Operations

| V. | Personnel Summary: | FY 1992 | FY 1993 | FY 1994 | Change FY 1993/FY 1994 |
|---------------------------------------------|--------------------|---------------|---------------|---------------|---------------------------|
| <u>Active Military End Strength (Total)</u> | | <u>1,507</u> | <u>1,496</u> | <u>1,291</u> | <u>-205</u> |
| Officer | 687 | 820 | 820 | 682 | -138 |
| Enlisted | 820 | 676 | 676 | 609 | -67 |
| <u>Civilian End Strength (Total)</u> | | <u>18,333</u> | <u>17,551</u> | <u>13,508</u> | <u>-4,043</u> |
| U.S. Direct Hire | 17,864 | 17,050 | 13,001 | 62 | -4,049 |
| Foreign National Direct Hire | 108 | 108 | 62 | 65 | 3 |
| Total Direct Hire | 17,972 | 17,112 | 13,066 | 13,066 | -4,046 |
| Foreign National Indirect Hire | 361 | 439 | 442 | 442 | 3 |
| <u>Military Workyears (Total)</u> | | <u>1,525</u> | <u>1,502</u> | <u>1,394</u> | <u>-108</u> |
| Officer | 675 | 754 | 751 | 751 | -3 |
| Enlisted | 850 | 748 | 643 | 643 | -105 |
| <u>Civilian Workyears (Total)</u> | | <u>18,599</u> | <u>17,983</u> | <u>15,136</u> | <u>-2,847</u> |
| U.S. Direct Hire | 18,142 | 17,562 | 14,708 | 62 | -2,854 |
| Foreign National Direct Hire | 91 | 91 | 62 | 65 | 3 |
| Total Direct Hire | 18,233 | 17,624 | 14,773 | 14,773 | -2,851 |
| Foreign National Indirect Hire | 366 | 359 | 363 | 363 | 4 |

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DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

Budget Activity: Administration and Servicewide Support
Activity Group: Logistics Operations

V. Personnel Summary:

D. Reconciliation: Increases and Decreases:

| | Civilian | Military | Civilian | Military |
|-------------------------------|----------|----------|----------|----------|
| FY 1993 Current Estimate..... | | | 17,551 | 1,496 |
| Functional Program Transfers | | | | |

a. Defense Management Review Decision (DMRD)
Consolidation of Accounting and Finance
Operations.....Initial estimated manpower adjustments
associated with this consolidation were
included in the February 1992 President's
Budget. Final manpower adjustments
occurred in January 1993. This change
represents the final manpower adjustments
required to continue the consolidation of
accounting and finance activities under the
Defense Finance and Accounting Service
(DFAS).

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

Budget Activity: Administration and Servicewide Support
Activity Group: Logistics Operations

V. Personnel Summary:

D. Reconciliation: Increases and Decreases:

V. Personnel Summary:

D. Reconciliation: Increases and Decreases:

| | <u>Civilian</u> | <u>Military</u> | <u>Civilian</u> | <u>Military</u> |
|--|-----------------|-----------------|-----------------|-----------------|
|--|-----------------|-----------------|-----------------|-----------------|

Functional Program Transfers (continued):

- b. Defense Management Review Decision (DMRD) -
Defense Information Infrastructure.....
Under Defense Management Review Decision (DMRD), Defense Information Infrastructure, the Defense Information Systems Agency (DISA) is designated as central manager of the defense information infrastructure. In FY 1994, Department of the Army civilian personnel resources associated with Army information processing centers, software development activities, acquisition program management, and support personnel are realigned to DISA.

Total Program Transfers.....

-828 0

Program Increases

- Defense Management Review Decision (DMRD) -
Electronic Data Interchange.....
Under Defense Management Review Decision, Electronic Data Interchange, the Army was directed to convert specified high volume paper forms to full electronic commerce. This increase in manpower restores spaces pending full implementation of this program.

-828 0

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DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

Budget Activity: Administration and Servicewide Support
Activity Group: Logistics Operations

v. Personnel Summary:

D. Reconciliation: Increases and Decreases:

| | Civilian | Military | Civilian | Military |
|------------------------------------------|----------|----------|----------|----------|
| Total Program Increases..... | | | +24 | 0 |
| Program Decreases | | | | |
| a. Supply Support Manpower workload..... | -850 | 0 | | |
| See Page BA 4 - 28 | | | | |
| b. Force Structure/Base Realignment..... | -2,389 | -205 | | |
| See Page BA 4 - 28 | | | | |
| Total Program Decreases..... | | | -3,239 | -205 |
| FY 1994 Budget Request..... | | | 13,508 | 1,291 |

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

Budget Activity: Administration and Servicewide Support
Activity Group: Servicewide Support

1. Description of Operations Financed:

Servicewide Support consists of Administration, Servicewide Communications, Manpower Management, Other Personnel Support, Other Service Support, Army Claims Activities, Real Estate Management, Base Support for Servicewide Support Activities, and the Defense Environmental Restoration Activities. These programs support the National Military Strategy by enabling personnel readiness of the force.

Administration includes the operation of management headquarters for the support forces of the Army. Cost drivers are number of Army Management Headquarters, installations, and force structure.

Servicewide Communications includes the Army's information management activities, information program management, central software design, Defense Communication System, Long Haul Communications, information security, satellite ground communications, and the National Science Center for Communications and Electronics. Cost drivers are installations, force structure, and end strength.

Manpower Management includes the management of Army personnel and supporting activities. Cost drivers are force structure, end strength, and retention policies.

Other Personnel Support includes correctional facilities, community and family support, drug abuse and prevention, Army Career Alumni Program (ACAP), and Armed Forces Radio and Television Services (AFRTS). Cost drivers are end strength and retention policies.

Other Service Support provides funds for public information and community relations at Headquarters, Department of Army and Army installations worldwide, detection, investigation and reporting of serious crimes, protective service support to DoD officials, obligations for civilian injury and death benefits, processing national agency checks by Defense Investigative Service, and purchases centralized finance and accounting services from the Defense Finance and Accounting Service.

Army Claims and Administrative Support Activities includes the Army Claims Service which handles claims for unemployment compensation, injury compensation, and overseas banking. Cost drivers are total number of permanent change of station moves, operating tempo, and end strength.

Real Estate and Construction Administration oversees development of design and planning guidance; administration of real estate planning and acquisition; and environmental compliance. Real estate activities are conducted by the Army Corps of Engineers. Cost drivers are real estate acquisitions, leases, appraisals, and support to installation Directors of Engineering and Housing.

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

Budget Activity: Administration and Servicewide Support
Activity Group: Servicewide Support

1. Description of Operations Financed

Base Support includes base operations, environmental compliance, minor construction, facilities maintenance and repair, base communications, family and child care services, and visual information at installations owned and operated by the Army's support forces. Cost drivers are number of facilities, square footage of floor space, miles of improved road surface, and degree days.

Defense Environmental Restoration Activity (DERA) provides for the restoration of the environment on land currently controlled by the Department of the Army and at properties formerly controlled by the Department of Defense. Funds are transferred from DOD to Army in the year of execution. Cost drivers for DERA are incidents of environmental damage for which both the source and location are known, those for which source is known but sites and extent of damage have yet to be identified, and those for which the hazard has yet to be identified.

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

Budget Activity: Administration and Servicewide Support
Activity Group: Servicewide Support

II. Force Structure Summary:

This budget category provides funding for the Army Management Headquarters Activities at Headquarters, Department of the Army and the following major field commands:

- Army Material Command
- Information Systems Command
- US Total Army Personnel Command
- Corps of Engineers
- Criminal Investigation Command
- Space and Strategic Defense Command

Also funded within Servicewide Support are the associated field operating agencies and subordinate agencies of:

- Community and Family Support Center
- US Army Central Identification Laboratory, Hawaii
- US Army Civilian Appellate Review Agency
- US Army Enlisted Records Evaluation Center
- US Army Physical Disability Agency
- US Army Drug and Alcohol Operations Agency
- Enlistment Eligibility Activity
- US Army Central Personnel Security Clearance Facility
- Institute of Heraldry
- National Science Center for Communications and Electronics
- US Army Information Management Support Agency
- US Army Information Area Mission Area Integration and Analysis Center

**DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY**

Budget Activity: Administration and Servicewide Support
Activity Group: Servicewide Support

II. Force Structure Summary (continued)

This budget category also supports the Army Acquisition Executive Support Agency and Program Executive Officers (PEO) for:

Global Protection Against Limited Strikes
Command and Control Systems
Communications Systems
Intelligence and Electronic Warfare
Tactical Missiles
Armored Systems Modernization
Aviation
Combat Support
Armaments
Standard Army Management Information Systems

DEPARTMENT OF THE ARMY
 FY 1994 BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY

Budget Activity: Administration and Servicewide Support
 Activity Group: Servicewide Support

III. Financial Summary (OG&M \$ in Thousands)

| <u>A. Subactivity Breakout</u> | <u>FY 1992 Actual</u> | <u>FY 1993 Current Estimate</u> | <u>FY 1994 Budget Request</u> |
|-------------------------------------------|-----------------------|---------------------------------|-------------------------------|
| Administration | 705,265 | 364,657 | 308,170 |
| Servicewide Communications | 979,703 | 830,407 | 781,392 |
| Manpower Management | 70,903 | 76,340 | 71,956 |
| Other Personnel Support | 195,105 | 158,989 | 154,704 |
| Other Service Support | 588,216 | 405,415 | 421,995 |
| Army Claims Activities | 420,126 | 184,186 | 199,373 |
| Real Estate Management | 104,562 | 101,279 | 98,843 |
| Base Support | 938,688 | 727,701 | 678,371 |
| Defense Environmental Restoration Account | 435,986 | 242,800 | 0 |
| Total O-1 Line Item | 4,438,554 | 3,091,774 | 2,714,804 |

B. Reconciliation Summary:

| | <u>Change</u> |
|---------------------|------------------------|
| | <u>FY 1993/FY 1994</u> |
| Baseline Funding | 3,091,774 |
| Price Change | 43,008 |
| Functional Transfer | -36,213 |
| Program Changes | <u>-383,765</u> |
| Current Estimate | <u>2,714,804</u> |

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

Budget Activity: Administration and Servicewide Support
Activity Group: Servicewide Support

III. Financial Summary (OG&M \$ in Thousands)

D. Reconciliation: Increases and Decreases:

FY 1993 Current Estimate.....\$ 3,091,774

Price Growth

Total Price Growth.....\$ 43,008

Functional Program Transfers

Inter Appropriation Transfers In:

a. Major Repair & Minor Construction from Military Construction, Army (MCA) Appropriation.....\$ 5,862
In FY 1993 the Army transferred funding from the Operation and Maintenance, Army appropriation to the Unspecified Military Construction Account in the Military Construction, Army appropriation. Funds transferred finance minor construction projects where the total construction cost doesn't exceed \$200,000 and major repair projects cost a minimum of \$15,000 per project. A review of projects transferred revealed instances where projects under \$15,000 were incorrectly transferred. This transfer realigns funds from Military Construction Appropriation, Army to Operation and Maintenance, Army Budget Activity 4 - Administration and Servicewide Support, to properly align funding with appropriation thresholds for repair projects.

b. Major Repair & Minor Construction Restoral from Real Property Maintenance, Defense.....\$ 30,603
Transfers resources from the Real Property Maintenance, Defense account to Operation and Maintenance, Army appropriation. Resources provide for major repair projects costing more than \$15,000 and minor construction projects costing between \$15,000 and \$300,000. This action consolidates real property maintenance into a single appropriation.

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

Budget Activity: Administration and Servicewide Support
Activity Group: Servicewide Support

III. Financial Summary (O&M \$ in Thousands)

D. Reconciliation: Increases and Decreases:

Inter Appropriation Transfers In (continued):

- c. Printing of Military Enlistment Test Materials from Defense Logistics Agency.....\$ 1,000
In FY 1990, printing of all military enlistment and student Armed Services Vocational Aptitude Battery (ASVAB) test materials was consolidated under the Defense Manpower Data Center in the Defense Logistics Agency (DLA). Because of coordination and inventory management problems, this special printing function was transferred to Military Entrant Processing Command (MEPCOM) in FY 1992. This transfer of \$1.0 million from DLA to MEPCOM reflects the change in responsibilities.
- d. Defense Business Operations Fund Test Site to Defense Agencies and Other Services' Tenant Customers.....\$ 3,391
Transfers base support funding for Ft. Campbell, Kentucky; Ft. Sam Houston, Texas; Ft. Sill, Oklahoma; and Ft. Chaffee, Arkansas from the current provider to the tenant accounts. In FY 1994 these installations will participate in a test of providing base support services on a fully reimbursable basis through the Defense Business Operations Fund (DBOF). This transfer will allow the customers of installation base support services to gain greater visibility over costs and establish a customer-provider relationship between the base support providers and their customers.

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

Budget Activity: Administration and Servicewide Support
Activity Group: Servicewide Support

III. Financial Summary (O&M \$ in Thousands)

D. Reconciliation: Increases and Decreases:

Intra Appropriation Transfers In:

- | | |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|
| a. Centrally Managed Communications..... | \$ 19,772 |
| Transfers resources within the Operation and Maintenance, Army appropriation, from Logistics Operations and between Budget Activity 4 - Administration and Servicewide Support and Budget Activity 3 - Training and Recruiting to reflect realignment of centrally managed communications services provided by U.S. Army Information Systems Command. The transfer simplifies financial management by aligning funding with the command responsible for centrally. | |
| b. Television Audio Support Activity (TASA)..... | \$ 1,633 |
| Transfers resources within the Operation and Maintenance, Army appropriation, Budget Activity 4, from Logistics Operations to Servicewide Support. This aligns TASA in accordance with its mission to support the Joint Visual Information Service and transfers all the resources for TASA from U.S. Army Materiel Command to U.S. Army Information Systems Command. | |
| c. Information Security..... | \$ 865 |
| Transfers resources within the Operation and Maintenance, Army appropriation, from Budget Activity 1 - Operating Forces to Budget Activity 4 - Administration and Servicewide Support for information security. This transfer simplifies the financial management structure by centralizing all operation and maintenance, Army resources in support of information security in Budget Activity 4 - Administration and Servicewide Support. | |
| Total Transfers In..... | \$ 63,126 |

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

Budget Activity: Administration and Servicewide Support
Activity Group: Servicewide Support

III. Financial Summary (O&M \$ in Thousands)

D. Reconciliation: Increases and Decreases:

Inter Appropriation Transfers Out:

- | |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| a. Defense Business Operations Fund (DBOF) Logistics Activities.....\$ -30,601 |
| Transfers resources for costs of logistics activities attributable to Military Traffic Management Command (MTMC) and the Army Materiel Command (AMC) associated with DBOF functions from the Operation and Maintenance, Army appropriation. These transfers are in keeping with the management practice of charging customers the true costs of goods and services and will ensure that management headquarters costs will be included in the rates charged to customers. |
| b. U.S. Army Laboratory Command (LABCOM) Funding from Operation and Maintenance, Army Appropriation to Research, Development, Test and Evaluation (RDTE), Army Appropriation.....\$ -202 |
| Laboratory management, administrative costs and procurement functions in support of overall laboratory mission should be funded by the RDTE, Army appropriation. This transfer aligns O&M funding in the command with the RDTE, Army appropriation. |
| c. Military Traffic Management Command (MTMC) Port Operations to Air Force, Navy, Marine Corps and Dependent Schools.....\$ -569 |
| This transfer properly realigns Budget Activity 4 - Administration and Servicewide Support customer funding for MTMC ports in Japan from Operation & Maintenance, Army, appropriation to the Navy, Air Force, Marine Corps, and DOD Dependent Schools. This transfer allows activities to purchase their own base support customer services. |

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

Budget Activity: Administration and Servicewide Support
Activity Group: Servicewide Support

III. Financial Summary (O&M \$ in Thousands)

D. Reconciliation: Increases and Decreases:

Inter Appropriation Transfers Out (continued):

- d. Defense Management Review Decision (DMRD) - Civilian Personnel Administration Efficiencies to Office of the Secretary of Defense.....\$ -6,262
This initiative centralizes common civilian personnel regulations and administrative functions along with the associated staff resources under the Office of Secretary for Defense. The consolidation of these common regulations and functions should improve efficiency and effectiveness of these activities and achieve savings through a more streamlined civilian personnel administrative structure.
- e. Standard Theater Army Command and Control System (STACCS) to Research, Development, Test and Evaluation (RDT&E), Army Appropriation.....\$ -6,408
Transfers the responsibility for software development in support of STACCS from the Operation and Maintenance, Army appropriation, Budget Activity 4 - Administration and Servicewide Activities, to the Research, Development, Test and Evaluation (RDT&E), Army appropriation within Program Executive Officer, Command and Control. This transfer centralizes all software development in support of STACCS in the RDT&E, Army appropriation.

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

Budget Activity: Administration and Servicewide Support
Activity Group: Servicewide Support

III. Financial Summary (O&M \$ in Thousands)

D. Reconciliation: Increases and Decreases:

Intra Appropriation Transfers Out:

- a. Tactical Army Combat Service Support Computer Systems (TACCS).....\$ -4,606
Transfers resources within the Operation and Maintenance, Army appropriation from Budget Activity 4 - Administration and Servicewide Support to Budget Activity 1 - Operating Forces from Program Executive Officer, Standard Army Management Information Systems (PEO STAMIS) to the Army Materiel Command to reflect sustainment costs for maintenance and software upgrades for TACCS. This transfer reflects Service policy of migrating funding from the developer to the user when a system is fielded.
- b. Housing Operation and Management System (HOMES).....\$ -4,750
Transfers resources within the Operation and Maintenance, Army appropriation Budget Activity 4, from Servicewide Support to Logistics Operations. This transfer is in line with the HOMES logistical system transition from development to fielding. Funding reflects administration and sustainment costs for the system.
- c. Topographical Support.....\$ -3,495
Transfers Corps of Engineers resources within the Operation and Maintenance, Army appropriation from Budget Activity 4 - Administration and Servicewide Support to Budget Activity 1 - Operating Forces. Funding supports terrain analysis and topographic operations, both of which are tactical force missions. Support is also provided to technical activities for production of terrain/environment analysis.

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

Budget Activity: Administration and Servicewide Support
Activity Group: Servicewide Support

III. Financial Summary (O&M \$ in Thousands)

D. Reconciliation: Increases and Decreases:

Intra Appropriation Transfers Out (continued):

- | | |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|
| d. Vint Hill Farms Station.....\$ -12,026 | |
| Transfers resources within the Operation and Maintenance, Army, appropriation from Budget Activity 4 - Administration and Servicewide Support to Budget Activity 1 - Operating Forces, for operations and maintenance of Vint Hill Farms Station. This transfer realigns program responsibility of Vint Hill Farms Station from Headquarters, Army Materiel Command, to Military District of Washington. | |
| e. Garrison Operations of Fort Ritchie, MD.....\$ -25,563 | |
| Transfers resources within the Operation and Maintenance, Army appropriation from Budget Activity 4 - Administration and Servicewide Support to Budget Activity 1 - Operating Forces as a result of a Vanguard initiative. This transfer realigns resources and responsibilities for the garrison operations of Fort Ritchie, MD, from U.S. Army Information Systems Command to the Military District of Washington. | |
| f. Southwest Asia Communications.....\$ -2,231 | |
| Transfers resources within the Operation and Maintenance, Army appropriation from Budget Activity 4 - Administration and Servicewide Support to Budget Activity 1 - Operating Forces for Southwest Asia communications. This transfer realigns funding with the customer requiring and paying for the service. | |
| g. Computer Maintenance.....\$ -2,013 | |
| Transfers resources within the Operation and Maintenance, Army, appropriation from the Servicewide Support activity group to the Logistics Operations activity group and to Budget Activity 1 - Operating Forces and Budget Activity 3 - Training and Recruiting for computer maintenance. This transfer aligns funding with the command responsible for maintenance. | |

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

Budget Activity: Administration and Servicewide Support
Activity Group: Servicewide Support

III. Financial Summary (OM \$ in Thousands)

D. Reconciliation: Increases and Decreases:

Intra Appropriation Transfers Out (continued):

| | |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|
| h. Locally Managed Communications.....\$ | -513 |
| Transfers resources within the Operation and Maintenance, Army appropriation from Budget Activity 4 - Administration and Servicewide Support to Budget Activity 3 - Training and Recruiting for voice circuits, Defense Switched Network (DSN), and the Federal Telephone Systems for the U.S. Army Training and Doctrine Command. This transfer realigns funding with the customer requiring and paying for the service. | |
| i. Mailroom Operations, Fort Huachuca, AZ.....\$ | -100 |
| Transfers resources within the Operation and Maintenance, Army appropriation from Budget Activity 4 - Administration and Servicewide Support to Budget Activity 3 - Training and Recruiting for mailroom operations at Fort Huachuca, Arizona. This transfer realigns all resources for operation of the Fort Huachuca mailroom from U.S. Army Information Systems Command to U.S. Army Training and Doctrine Command. | |
| Total Transfers Out | \$ -99,339 |
| Total Functional Program Transfers.....\$ | \$ -36,213 |

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

Budget Activity: Administration and Servicewide Support
Activity Group: Servicewide Support

III. Financial Summary (O&M \$ in Thousands)

D. Reconciliation: Increases and Decreases:

Program Increases:

- a. Sustaining Base Information Services (SBIS)
(FY 1993 Base: \$40,286).....\$ 21,045
SBIS will modernize or replace multiple Army sustaining base vendor unique software applications and related automation infrastructure with next generation, standardized Open Systems Environment (OSE) based applications software and infrastructure. SBIS will interface with the existing automation baseline in a manner which will minimize total sustaining base operating costs and provide cost effective long-term support for OSE-based sustaining base information processing. FY 1993 funding baseline reflects SBIS contract award in May 1993, followed by an OSD sponsored DOD-wide Open Systems Environment (OSE) Proof of Concept Test. The FY 1994 increase of \$21,045 reflects completion of the operational testing, commencement of full-scale fielding for already developed SBIS applications, and continued SBIS application development.
- b. Continuing Coverage of Health Benefits
(FY 1993 Base: \$29,000).....\$ 6,000
Under section 890 of Title 5, U.S. Code, Federal employees are entitled to continued enrollment in the Federal Employees Health Benefits Program at their own expense. The National Defense Authorization Act for Fiscal Year 1993 (P.L. 102-484) amends Title 5 to compensate for those employees who are involuntarily separated for continuing health benefits. Effective October 23, 1992, the Army is required to continue its share of the employee's premium for these individuals, plus a related administrative fee, for a maximum period of 18 months.

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

Budget Activity: Administration and Servicewide Support
Activity Group: Servicewide Support

III. Financial Summary (OGM \$ in Thousands)

D. Reconciliation: Increases and Decreases:

Program Increases (continued):

c. Outside Cable Rehabilitation (OSCAR) (FY 1993 Base: \$6,129).....\$ 14,732

The OSCAR program provides for repair and replacement of obsolete communication network cable at U.S. Army installations located in the United States. The funding level in the past has limited the program to stopgap repair of non-functional cable and has not allowed the Army to take advantage of new technology. This is critical as communications become more important to mission accomplishment in the Army. The backbone cable is critical because it provides the voice and data transmission path between all elements of an installation. Without improving the cable, the Army will be unable to take advantage of the improvements it is making in integrated voice and data communications switches. This is an integral part of the base level Power Projection Command, Control, Communications and Computer Infrastructure (PPC4I) modernization program. The FY 1994 program increase reflects the Army commitment to a systematic modernization of the communications infrastructure in order to carry out the strategy of Power Projection.

d. Unemployment Compensation (FY 1993 Base: \$22,424).....\$ 11,472

The increase in unemployment compensation is due to the downsizing of the workforce and an increase in the number of employees on unemployment. Additionally, the length of time employees may collect unemployment increased due to changes in the law.

e. National Missile Defense (NMD) System (FY 1993 Base: \$0).....\$ 2,000
This increase supports two new missions. It provides funding for operational planning for the OGM support of all elements of the National Missile Defense (NMD) system and for Theater Missile Defense (specifically Theater High Altitude Air Defense (THAAD)).

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

Budget Activity: Administration and Servicewide Support
Activity Group: Servicewide Support

III. Financial Summary (O&M \$ in Thousands)

D. Reconciliation: Increases and Decreases:

| | |
|----------------------|-----------|
| Total Increases..... | \$ 55,249 |
|----------------------|-----------|

Program Decreases:

- a. Force Structure/Base Realignment.....\$ -67,268
Army Force Structure reductions continue during FY 1994. The active Army end strength will decline from 598.9 thousand by the end of FY 1993 to 540.0 thousand by the end of FY 1994. Base Closure and Realignment Commission recommendations and Army implementation plans continue on schedule. Reductions for travel and consultants have also resulted from this action.
- b. Installation Support Modules (ISM) (FY 1993 Base: \$40,910).....\$ -18,530
Installation Support Modules is a multi-functional system designed to automate day-to-day installation processes such as In/Out Processing, personnel support, medical records, postal functions, training, vehicle registration, etc. ISM will replace selected command and installation-unique manual/stand alone automated systems with an integrated suite of up to 27 modular applications. ISM development will conclude in FY 1993. The decrease in funding for FY 1994 reflects completion of system development.
- c. Classified Strategic C3 Program (FY 1993 Base: \$56,593).....\$ -56,593
This adjustment reflects the termination of a classified strategic C3 program.
- d. Boy Scout Jamboree (FY 1993 Base: \$2,256).....\$ -2,256
The National Boy Scout Jamboree is held every four years. This decrease represents the fact a jamboree was held in 1993 and another one is not planned until 1997.

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

Budget Activity: Administration and Servicewide Support
Activity Group: Servicewide Support

III. Financial Summary (O&M \$ in Thousands)

D. Reconciliation: Increases and Decreases:

Program Decreases (continued):

- | | |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|
| e. Defense Management Review Decision (DMRD) - Information Services.....\$ -2,469 | |
| Defense Information Systems Agency (DISA) Communication and Information Services Activity (CISA) provides the Army with common user telecommunications services through the Defense Business Operations Fund (DBOF) Information Services Business. This reduction is associated with cost savings from improved management of telecommunications requirements. | |
| f. Environmental Compliance (FY 1993 Base: \$107,324).....\$ -49,098 Decrease reflects the completion of congressionally mandated environmental compliance projects at Hamilton Air Force Base; Eau Claire, Wisconsin; and Badger Army Ammunition Plant. It also reflects FY 1993 costs paid from the FY 1993/1993 supplemental appropriation for environmental compliance. | |
| g. Defense Environmental Restoration Account (FY 1993 Base: \$242,800).....\$-242,800 During year of execution, Congress provides the Office of the Secretary of Defense (OSD) with authority to transfer funds from the Central Environmental Restoration, Defense appropriation to the various Defense appropriations to finance environmental restoration efforts. This decrease reflects the fact that FY 1994 funds have not yet been provided to the Operation & Maintenance, Army appropriation. | |
| Total Decreases.....\$ -439,014 | |
| FY 1994 Budget Request.....\$ 2,714,804 | |

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

Budget Activity: Administration and Servicewide Support
Activity Group: Servicewide Support

IV. Performance Criteria and Evaluation Summary:

The following categories are performance measures for Servicewide Support:

| Other Personnel Support Performance Measures: | FY 1994 Budget Request | FY 1993 Current Estimate | FY 1993 Actual | FY 1994 Budget Request |
|-----------------------------------------------|---------------------------|-----------------------------|-------------------|---------------------------|
| | FY 1992 Actual | FY 1993 Current Estimate | FY 1993 Actual | FY 1994 Budget Request |
| A. Remains Processed | | | | |
| Active Duty/OCONUS Army Civilians/Dependents | 1,785 | 1,700 | | 1,600 |
| Military Retirees/Retiree Dependents | 476 | 725 | | 700 |
| Southeast Asia | 10 | 35 | | 40 |
| World War II | 2 | 10 | | 10 |
| Korean War | 0 | 1 | | 15 |
| B. AFRTS Broadcast Facilities | 643 | 627 | | 618 |
| Total Population Serviced | 602,508 | 502,193 | | 439,418 |
| C. Number of Armed Forces Professional | | | | |
| Entertainment Overseas Performances | 3,163 | 3,080 | | 2,700 |
| D. Family Programs (No. of Facilities): | | | | |
| Child Development Facilities | 27 | 26 | | 24 |
| School Age/Latch Key | 9 | 9 | | 9 |
| Army Community Services | 30 | 30 | | 30 |
| Youth Centers | 30 | 30 | | 30 |

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

Budget Activity: Administration and Servicewide Support
Activity Group: Servicewide Support

IV. Performance Criteria and Evaluation Summary (continued):

| | <u>FY 1992 Actual</u> | <u>FY 1993 Current Estimate</u> | | <u>FY 1994 Budget Request</u> |
|-----------------------------------------------------|-----------------------|---------------------------------|-------------------------------|-------------------------------|
| | | <u>FY 1993 Current Estimate</u> | <u>FY 1994 Budget Request</u> | |
| <u>Army Claims Activities Performance Measure:</u> | | | | |
| A. Personnel Claims | \$71,969 | \$76,900 | \$76,900 | |
| B. Tort Claims | \$7,950 | \$8,100 | \$8,100 | |
| C. Status of Forces Agreement (SOFA) Reimbursements | \$17,575 | \$25,300 | \$25,300 | |
| D. Miscellaneous Claims | | | | |
| 1. Repayment of Erroneous Collections | \$419 | \$120 | \$120 | |
| 2. Correction of Military Records | 3,002 | 3,000 | 3,000 | |
| 3. Post Office | 0 | 5 | 5 | |
| Total Miscellaneous | \$3,421 | \$3,125 | \$3,125 | |
| Total | \$100,915 | \$113,425 | \$113,425 | |

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

Budget Activity: Administration and Servicewide Support
Activity Group: Servicewide Support

IV. Performance Criteria and Evaluation Summary (continued):

| | FY 1992 Actual | FY 1993 Current Estimate | FY 1994 Budget Request |
|----------------------------------------------------------|-------------------|--------------------------------|------------------------------|
| Base Support Performance Measures: | | | |
| Total Number of Bases CONUS | 11,320 | 7,946 | 6,082 |
| Total Number of Quarters Officer Enlisted | 15 | 15 | 14 |
| Facilities Support (000 square feet) | 5,344 | 5,344 | 4,805 |
| Plant Replacement Value (\$ 000) | 27,596 | 27,596 | 26,775 |
| Total Number of Non-Tactical Vehicles Leased Owned | \$5,416,868 | \$5,418,405 | \$5,548,446 |
| | 12,201 | 13,472 | 14,104 |
| | 4,274 | 3,587 | 2,935 |

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

Budget Activity: Administration and Servicewide Support
Activity Group: Servicewide Support

| V. Personnel Summary: | FY 1992 | FY 1993 | FY 1994 | Change FY 1993/FY 1994 |
|---------------------------------------------|---------------|---------------|---------------|---------------------------|
| <u>Active Military End Strength (Total)</u> | <u>16,695</u> | <u>14,293</u> | <u>13,630</u> | <u>-663</u> |
| Officer | 4,802 | 4,885 | 4,605 | -280 |
| Enlisted | 11,893 | 9,408 | 9,025 | -383 |
| <u>Civilian End Strength (Total)</u> | <u>41,961</u> | <u>32,462</u> | <u>29,170</u> | <u>-3,292</u> |
| U.S. Direct Hire | 38,690 | 28,730 | 25,488 | -3,242 |
| Foreign National Direct Hire | 587 | 669 | 746 | 77 |
| Total Direct Hire | 35,801 | 29,399 | 26,234 | -3,165 |
| Foreign National Indirect Hire | 2,684 | 3,063 | 2,936 | -127 |
| <u>Military Workyears (Total)</u> | <u>17,000</u> | <u>15,495</u> | <u>13,962</u> | <u>-1,533</u> |
| Officer | 4,800 | 4,844 | 4,745 | -99 |
| Enlisted | 12,200 | 10,651 | 9,217 | -1,434 |
| <u>Civilian Workyears (Total)</u> | <u>44,745</u> | <u>33,050</u> | <u>30,341</u> | <u>-2,709</u> |
| U.S. Direct Hire | 41,368 | 29,074 | 26,668 | -2,406 |
| Foreign National Direct Hire | 572 | 621 | 711 | 90 |
| Total Direct Hire | 38,270 | 29,695 | 27,379 | -2,316 |
| Foreign National Indirect Hire | 2,805 | 3,355 | 2,962 | -393 |

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DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

Budget Activity: Administration and Servicewide Support
Activity Group: Servicewide Support

V. Personnel Summary:

D. Reconciliation: Increases and Decreases:

| | Civilian | Military | Civilian | Military |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------|----------|----------|----------|
| FY 1993 Current Estimate..... | 32,462 | 14,293 | | |
| Functional Program Transfers | | | | |
| a. Defense Management Review Decision (DMRD) - | | | | |
| Defense Information Infrastructure..... | -1,100 | 0 | | |
| Under Defense Management Review Decision (DMRD), Defense Information Infrastructure, the Defense Information Systems Agency (DISA) is designated as central manager of the defense information infrastructure. In FY 1994, Department of the Army civilian personnel resources associated with Army information processing centers, software development activities, acquisition program management, and support personnel are realigned to DISA. | | | | |
| Total Program Transfers..... | | | -1,100 | 0 |
| Program Increases | | | | |
| National Missile Defense System..... | +39 | +56 | | |
| See Page BA 4 - 52 | | | | |
| Total Program Increases..... | | | +39 | +56 |

April 1993

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DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

Budget Activity: Administration and Servicewide Support
Activity Group: Servicewide Support

V. Personnel Summary:

D. Reconciliation: Increases and Decreases:

Budget Activity: Administration and Servicewide Support

Activity Group: Servicewide Support

| | Civilian | Military | Civilian | Military |
|--------------------------------------------------------------------------------------------------------------------------------------|----------|----------|----------|----------|
| Program Decreases | | | | |
| a. Defense Management Review Decision (DMRD) - Civilian Personnel Administration Efficiencies to Office of Secretary of Defense..... | -84 | 0 | | |
| See Page BA 4 - 47 | | | | |
| b. Force Structure/Base Realignment..... | -2,147 | -719 | | |
| See Page BA 4 - 53 | | | | |
| Total Program Decreases..... | | | -2,231 | -719 |
| FY 1994 Budget Request..... | | | 29,170 | 13,630 |

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

Budget Activity: Administration and Servicewide Support
Activity Group: Support of Other Nations

I. Description of Operations Financed:

Support of Other Nations - Support of Other Nations includes International Military Headquarters and Miscellaneous Support to Other Nations and is required to fulfill those Department of Defense Executive Agency responsibilities assigned to the Army. Through the International Military Headquarters category, the Army provides U.S. financial contributions for the operation of the North Atlantic Treaty Organization (NATO) International military commands and agencies, the NATO Airborne Early Warning and Control System, the Central European Operating Agency Pipeline System, and supports U.S. personnel assigned to international organizations. The Miscellaneous category funds programs which further Army cooperation with allied and friendly nations, supports Latin American Cooperation activities, and funds non-security assistance support of Military Assistance Advisory Groups, Missions, Military Groups, and Offices of Defense Cooperation. Authority for such Army activities is contained in the Foreign Assistance Act of 1961 as amended, 10 USC 1050, and pertinent Executive Orders and Department of Defense directives. This subactivity supports the National Military Strategy by providing a resource vehicle which enables the existence of collective security. The funding level for support of other nations was reduced in FY 1993 based on the assumption that NATO activities would decrease due to the drawdown of forces in Europe and the changing world conditions. Although expenses associated with NATO operations have declined, they have declined less than anticipated. The Army has increased resources for this program in FY 1994 to fund U.S. commitments. The principal cost drivers for Support of Other Nations are the number of treaties/agreements in effect and the number of Army personnel assigned to international organizations.

II. Force Structure Summary:

The Support of Other Nations subactivity funds the military international activities force structure for which the Department of Defense has a commitment, i.e., Headquarters, Supreme Headquarters Allied Power (SHAPE); U.S. Element, Central Army Group (CENTAG); Headquarters, Allied Forces Central Europe (AFCENT), Allied Forces South, Allied Forces North, United Nations Command/Combined Forces, Korea, and Central America. It provides force structure support for non-security assistance billets in Military Advisory Assistance Groups, Missions and Military Groups, Offices of Defense Cooperation, and Defense Cooperation Armament.

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

Budget Activity: Administration and Servicewide Support
Activity Group: Support of Other Nations

III. Financial Summary (O&M \$ in Thousands)

| <u>A. Activity Group Breakout</u> | <u>FY 1992 Actual</u> | <u>FY 1993 Current Estimate</u> | <u>FY 1994 Budget Request</u> |
|----------------------------------------|-----------------------|---------------------------------|-------------------------------|
| International Military Headquarters | 241,970 | 208,667 | 22,713 |
| Miscellaneous Support of Other Nations | <u>19,031</u> | <u>22,722</u> | <u>23,496</u> |
| Total O-1 Line | 261,001 | 231,389 | 246,209 |

B. Reconciliation Summary:

Change
FY 1993/FY 1994

Baseline Funding
Price Change
Functional Transfer
Program Changes
Current Estimate

231,389
2,652
0
12,168
246,209

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

Budget Activity: Administration and Servicewide Support
Activity Group: Support of Other Nations

III. Financial Summary (O&M \$ in Thousands)

D. Reconciliation: Increases and Decreases:

| | |
|-------------------------------|------------|
| FY 1993 Current Estimate..... | \$ 231,389 |
| Price Growth | \$ 2,652 |
| Total Price Growth..... | \$ 2,652 |

Program Increases:

- a. NATO Budget Contributions (FY 1993 Base: \$173,787).....\$ 12,089

Provides resources for the Army to fulfill its DOD Executive Agent responsibilities to U.S. international commitments. The Army reduced FY 1993 funding for the U.S. contribution to NATO on the assumption that the drawdown of forces in Europe and changes in world conditions would lead to decreased NATO activities. Though expenses associated with NATO operations have declined, they declined less than anticipated and a reprogramming of resources into this program in FY 1993 may be required. The Army has increased resources for this program in FY 1994 by \$12.1 million to fund U.S. commitments. These commitments require the U.S. to pay its share of the day-to-day operational expenses of the NATO military commands and agencies. Additionally, the U.S. must pay its share (approximately 42 percent) of the operation and maintenance support of the NATO Airborne Early Warning and Control System (AEW&CS) aircraft.
- b. Office of Defense Cooperation (FY 1993 Base: \$5,659).....\$ 648

This program provides funds for costs associated with the Offices of Defense Cooperation and Defense Cooperation in Armaments (ODC/DCA). Included are: civilian salaries, contracts, travel, supplies, equipment, and Foreign Area Administrative Support (FAAS). This increase funds costs associated with FAAS agreement costs for services provided by the various embassies.

Total Increases.....\$ 12,737

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

Budget Activity: Administration and Servicewide Support
Activity Group: Support of Other Nations

III. Financial Summary (O&M \$ in Thousands)

D. Reconciliation: Increases and Decreases:

Program Decreases:

Force Structure/Base Realignment.....\$ -569
This decrease reflects savings associated with the civilian
and military end strength reduction in support of Other Nations
subactivity for force structure/base realignment.

Total Decreases.....\$

FY 1994 Budget Request...\$

\$ -569

\$ 246,209

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

Budget Activity: Administration and Servicewide Support
Activity Group: Support of Other Nations

IV. Performance Criteria and Evaluation Summary:

Performance criteria are not available for this budget activity.

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

Budget Activity: Administration and Servicewide Support
Activity Group: Support of Other Nations

| V. Personnel Summary: | FY 1992 | FY 1993 | FY 1994 | Change FY 1993/FY 1994 |
|---------------------------------------------|----------------|----------------|----------------|---------------------------|
| <u>Active Military End Strength (Total)</u> | | | | |
| Officer | <u>3,951</u> | <u>3,519</u> | <u>3,094</u> | <u>-425</u> |
| Enlisted | 1,031 2,920 | 1,121 2,398 | 1,013 2,081 | -108 -317 |
| <u>Civilian End Strength (Total)</u> | | | | |
| U.S. Direct Hire | <u>2,222</u> | <u>2,405</u> | <u>2,396</u> | <u>-9</u> |
| Foreign National Direct Hire | 2,108 | 2,161 | 2,145 | -16 |
| Total Direct Hire | 114 | 243 | 250 | 7 |
| Foreign National Indirect Hire | 2,222 | 2,404 | 2,395 | -9 |
| Foreign National Indirect Hire | 0 | 1 | 1 | 0 |
| <u>Military Workyears (Total)</u> | | | | |
| Officer | <u>4,030</u> | <u>3,735</u> | <u>3,307</u> | <u>-428</u> |
| Enlisted | 1,030 3,000 | 1,076 2,659 | 1,067 2,240 | -9 -419 |
| <u>Civilian Workyears (Total)</u> | | | | |
| U.S. Direct Hire | <u>2,346</u> | <u>2,387</u> | <u>2,375</u> | <u>-12</u> |
| Foreign National Direct Hire | 2,201 | 2,144 | 2,125 | -19 |
| Total Direct Hire | 144 | 242 | 249 | 7 |
| Foreign National Indirect Hire | 2,345 | 2,386 | 2,374 | -12 |
| | 1 | 1 | 1 | 0 |

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

Budget Activity: Administration and Servicewide Support
Activity Group: Support of Other Nations

V. Personnel Summary:

D. Reconciliation: Increases and Decreases:

| | Civilian | Military | Civilian | Military |
|---------------------------------------|----------|----------|----------|----------|
| FY 1993 Current Estimate..... | ..... | ..... | 2,405 | 3,519 |
| Program Decreases | | | | |
| Force Structure/Base Realignment..... | -9 | -425 | | |
| Total Program Decreases..... | ..... | ..... | -9 | -425 |
| FY 1994 Budget Request..... | ..... | ..... | 2,396 | 3,094 |